



LEGISLATIVE BUDGET COMMISSION

Senator Lisa Carlton, Chair
Representative Joe Negron, Vice Chair

Meeting Packet

Tuesday, September 26, 2006

1:30 p.m. – 4:30 p.m.

412 Knott

***(Please bring this packet to the committee meeting.
Duplicate materials will not be available.)***

LEGISLATIVE BUDGET COMMISSION AGENDA

**Tuesday, September 26, 2006
1:30 P.M.
412 Knott**

Members

**Senator Lisa Carlton
Senator JD Alexander
Senator Jeffrey Atwater
Senator Mike Fasano
Senator Les Miller
Senator Burt Saunders
Senator Rod Smith**

**Representative Joe Negrón
Representative Gustavo Barreiro
Representative Kim Berfield
Representative Don Davis
Representative Ron Greenstein
Representative Will Kendrick
Representative Stan Mayfield**

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II. Other Business

State Court System

EOG Number: B2007-0180

Problem Statement: Effective July 1, 2006, s. 216.011(1)(n), Florida Statutes, was amended to exclude payment of contractual services from the Expenses appropriation category. Additional clarification was provided in a Department of Financial Services memorandum dated June 30, 2006.

Interim budget action is necessary to realign approved budget within the correct contracted services categories in the State Courts System budget in support of the work of the Office of the State Courts Administrator, Appellate and Trial Courts. This amendment is necessary to meet the financial obligations to contracted vendors.

Agency Request: 1) Executive Direction and Support Services budget entity - Transfer \$100,000 from the Other Personal Services category to the Contracted Services category, within the Mediation and Arbitration Trust Fund. This is to properly align contracted services in support of the operations of the Dispute Resolution Center to the new Contracted Services category. Such services include investigatory and prosecutorial services for mediator grievance activity and mediation training.

2) Court Operations - Appellate Courts budget entity - Transfer \$197,356 from the Other Personal Services category and \$135,878 from the Expenses category to the new Contracted Services category, within the General Revenue Fund for expenditures related to facility maintenance in the District Courts of Appeal.

3) Court Operations - Circuit Courts budget entity - Transfer \$211,664 from the Expenses category to the new Contracted Services category, within the General Revenue Fund for expenditures related to maintenance of state-owned equipment and contracted magistrate services.

4) Court Operations - Circuit Courts budget entity - Transfer \$401,600 from the Expenses category to the State Courts Due Process Services category, within the General Revenue Fund. This is to align court reporting services paid to the clerks in the 5th Judicial Circuit (Sumter and Citrus Counties) and in the 19th Judicial Circuit (Okeechobee, Indian River, and Martin Counties), which are currently budgeted in the Expenses category, to a contracted services category.

5) Court Operations - County Courts budget entity - Transfer \$187,000 from the Expenses category to the new Contracted Services category, within the General Revenue Fund for expenditures related to maintenance of state-owned equipment.

Chief Justice's Recommendation: The Chief Justice recommends approval as requested.	
Commission Staff Comments: Recommend approval as recommended by the Chief Justice.	
Senate Committee: Justice Appropriations Senate Analyst: Claude Hendon	House Committee: Judiciary Appropriations House Analyst: Jim DeBeaugrine

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY CHIEF JUSTICE	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
STATE COURT SYSTEM					
	Program: Supreme Court <u>Executive Direction and Support Services</u>				
3239	Other Personal Services From Mediation and Arbitration Trust Fund		(100,000)	(100,000)	
N/A	Special Categories Contracted Services From Mediation and Arbitration Trust Fund		100,000	100,000	
	Program: District Courts of Appeal <u>Court Operations - Appellate Courts</u>				
3250	Other Personal Services From General Revenue Fund		(197,356)	(197,356)	
3251	Expenses From General Revenue Fund		(135,878)	(135,878)	
3254	Special Categories Contracted Services From General Revenue Fund		333,234	333,234	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY CHIEF JUSTICE	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
	Program: Trial Courts <u>Court Operations - Circuit Courts</u>				
3262	Special Categories Contracted Services From General Revenue Fund		211,664	211,664	
3263	Expenses From General Revenue Fund		(613,264)	(613,264)	
3275	Special Categories State Courts Due Process Costs From General Revenue Fund		401,600	401,600	
	<u>Court Operations - County Courts</u>				
3278B	Expenses From General Revenue Fund		(187,000)	(187,000)	
N/A	Special Categories Contracted Services From General Revenue Fund		187,000	187,000	

Agency for Health Care Administration

EOG Number: B2007-0189

Problem Statement: Effective July 1, 2006, section 216.011(1)(n), Florida Statutes, was amended to exclude payment of contractual services from the Expense appropriation category. Additional clarification was provided in a Department of Financial Services memorandum dated June 30, 2006. Based on this memorandum, additional budget authority needs to be transferred from the Expenses appropriation category to the Contracted Services appropriation category.	
Agency Request: The agency requests a transfer of budget authority from the Expenses category to the Contracted Services category in the amount of \$4,284,429 from the General Revenue Fund, \$1,101,645 from the Health Care Trust Fund, \$10,870,616 from the Administrative Trust Fund, \$166,857 from the Grants and Donations Trust Fund and \$200,000 from the Organ and Tissue Donor Trust Fund.	
Governor's Recommendation: Recommend approval to transfer \$4,284,429 of budget authority in the General Revenue Fund; \$1,101,645 in the Health Care Trust Fund; \$10,870,616 in the Administrative Trust Fund; \$166,857 in the Grants and Donations Trust Fund; and \$200,000 in the Organ and Tissue Donor Trust Fund from the Expenses appropriation category to the Contracted Services appropriation category for compliance with the Department of Financial Services' Memo No. 20, 2005-2006 relating to the Expense definition in subsection 216.011(1)(n), Florida Statutes.	
Commission Staff Comments: Recommend approval as recommended by the Governor's Office.	
Senate Committee: Health and Human Services Appropriations Senate Analyst: Matt Dull	House Committee: Health and Human Services Appropriations House Analyst: William Speir

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
AGENCY FOR HEALTH CARE ADMINISTRATION					
178	Agency for Health Care Administration <u>Program: Administration and Support</u> Expenses From General Revenue Fund From Health Care Trust Fund From Administrative Trust Fund		 (258,544) (544,877) (45,510)	 (258,544) (544,877) (45,510)	
180	Special Categories Contracted Services From General Revenue Fund From Health Care Trust Fund From Administrative Trust Fund		 258,544 544,877 45,510	 258,544 544,877 45,510	
192	<u>Program: Health Care Services</u> <u>Executive Direction and Support Services</u> Expenses From General Revenue Fund From Administrative Trust Fund From Grants and Donations Trust Fund		 (3,271,540) (10,821,593) (166,857)	 (3,271,540) (10,821,593) (166,857)	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
196	Special Categories Contracted Services From General Revenue Fund From Administrative Trust Fund From Grants and Donations Trust Fund Program: Health Care Regulation <u>Health Care Regulation</u>				
			3,271,540	3,271,540	
			10,821,593	10,821,593	
			166,857	166,857	
253	Expenses From General Revenue Fund From Health Care Trust Fund From Administrative Trust Fund From Florida Organ and Tissue Donor Education and Procurement Trust Fund				
			(754,345)	(754,345)	
			(556,768)	(556,768)	
			(3,513)	(3,513)	
			(200,000)	(200,000)	
256	Special Categories Contracted Services From General Revenue Fund From Health Care Trust Fund From Administrative Trust Fund From Florida Organ and Tissue Donor Education and Procurement Trust Fund				
			754,345	754,345	
			556,768	556,768	
			3,513	3,513	
			200,000	200,000	

Department of Legal Affairs and Attorney General

EOG Number: B2007-0161

Problem Statement: Effective July 1, 2006, s. 216.011(1)(n), Florida Statutes, was amended to exclude payment of contractual services from the Expenses appropriation category. Additional clarification was provided in a Department of Financial Services memorandum dated June 30, 2006. Based on this memorandum, additional budget authority needs to be transferred from the Expenses category to the Contracted Services appropriations category.	
Agency Request: The Department of Legal Affairs requests to transfer a total of \$2,000,000 from the Expenses category to the Contracted Services category to provide sufficient budget authority in the General Revenue Fund to pay for contracted services to comply with s. 216.011(1)(n), F.S.	
Governor's Recommendation: Recommend approval to transfer \$2,000,000 of budget authority in the General Revenue Fund from the Expense appropriation category to the Contracted Services appropriation category in Victim Services for compliance with Department of Financial Services' Memo No. 20, 2005-2006, relating to the Expense definition in subsection 216.011(1)(n), Florida Statutes.	
Commission Staff Comments: Recommend approval as recommended by the Governor's Office.	
Senate Committee: Justice Appropriations Senate Analyst: Frances Butler	House Committee: Criminal Justice Appropriations House Analyst: Diane Sneed

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
LEGAL AFFAIRS , AND ATTORNEY GENERAL					
	Program: Office of Attorney General <u>Victim Services</u>				
1321	Expenses From General Revenue Fund		(2,000,000)	(2,000,000)	
1324	Special Categories Contracted Services From General Revenue Fund		2,000,000	2,000,000	

Department of Health

EOG Number: B2007-0171

Problem Statement: Effective July 1, 2006, section 216.011(1)(n), Florida Statutes, was amended to exclude payment of contractual services from the Expenses appropriation category. Additional clarification was provided in a Department of Financial Services memorandum dated June 30, 2006. Based on this memorandum, additional budget authority needs to be transferred from the Expense to the Contracted Services appropriation category.	
Agency Request: The department requests a transfer of budget authority from the Expenses category to the Contracted Services category in the amount of \$1,300,187 from the General Revenue Fund, \$1,752,432 from the Administrative Trust Fund, \$2,344,989 from the Federal Grants Trust Fund, \$5,581 from the Grants and Donations Trust Fund, \$2,612,437 from the Medical Quality Assurance Trust Fund, \$70,000 from the Operations and Maintenance Trust Fund and \$150,000 from the Radiation Protection Trust Fund.	
Governor's Recommendation: Recommend approval to transfer \$1,300,187 of budget authority in the General Revenue Fund; \$2,344,989 in the Federal Grants Trust Fund; \$1,752,432 in the Administrative Trust Fund; \$70,000 in the Operations and Maintenance Trust Fund; \$5,581 in the Grants and Donations Trust Fund; \$150,000 in the Radiation Protection Trust Fund; and \$2,612,437 in the Medical Quality Assurance Trust Fund from the Expense appropriation category to the Contracted Services appropriation category in Victim Services for compliance with the Department of Financial Services' Memo No. 20, 2005-2006 relating to the Expense definition in subsection 216.011(1)(n), Florida Statutes.	
Commission Staff Comments: Recommend approval as recommended by the Governor's Office.	
Senate Committee: Health and Human Services Appropriations Senate Analyst: Ross Fabricant	House Committee: Health and Human Services Appropriations House Analyst: Stephanie Massengale

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
HEALTH					
	Program: Executive Direction and Support <u>Administrative Support</u>				
506	Expenses				
	From General Revenue Fund		(575,534)	(575,534)	
	From Administrative Trust Fund		(911,109)	(911,109)	
	From Federal Grants Trust Fund		(44,000)	(44,000)	
509	Special Categories				
	Contracted Services				
	From General Revenue Fund		575,534	575,534	
	From Administrative Trust Fund		911,109	911,109	
	From Federal Grants Trust Fund		44,000	44,000	
	<u>Information Technology</u>				
514	Expenses				
	From Administrative Trust Fund		(691,323)	(691,323)	
516	Special Categories				
	Contracted Services				
	From Administrative Trust Fund		691,323	691,323	

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	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
	Program: Community Public Health <u>Family Health Outpatient and Nutrition Services</u>				
522	Expenses				
	From General Revenue Fund		(100,000)	(100,000)	
	From Federal Grants Trust Fund		(200,000)	(200,000)	
537	Special Categories				
	Contracted Services				
	From General Revenue Fund		100,000	100,000	
	From Federal Grants Trust Fund		200,000	200,000	
	<u>Infectious Disease Control</u>				
547	Expenses				
	From General Revenue Fund		(600,000)	(600,000)	
	From Federal Grants Trust Fund		(2,000,000)	(2,000,000)	
	From Operations and Maintenance Trust Fund		(70,000)	(70,000)	
554	Special Categories				
	Contracted Services				
	From General Revenue Fund		600,000	600,000	
	From Federal Grants Trust Fund		2,000,000	2,000,000	
	From Operations and Maintenance Trust Fund		70,000	70,000	

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	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
	<u>Environmental Health Services</u>				
566	Expenses				
	From General Revenue Fund		(11,000)	(11,000)	
	From Administrative Trust Fund		(150,000)	(150,000)	
	From Grants and Donations Trust Fund		(2,000)	(2,000)	
	From Radiation Protection Trust Fund		(150,000)	(150,000)	
570	Special Categories				
	Contracted Services				
	From General Revenue Fund		11,000	11,000	
	From Administrative Trust Fund		150,000	150,000	
	From Grants and Donations Trust Fund		2,000	2,000	
	From Radiation Protection Trust Fund		150,000	150,000	
	Program: Health Care Practitioner and Access				
	<u>Medical Quality Assurance</u>				
635	Expenses				
	From Medical Quality Assurance Trust Fund		(2,612,437)	(2,612,437)	
641	Special Categories				
	Contracted Services				
	From Medical Quality Assurance Trust Fund		2,612,437	2,612,437	

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	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
	<u>Community Health Resources</u>				
647	Expenses				
	From General Revenue Fund		(13,653)	(13,653)	
	From Federal Grants Trust Fund		(100,989)	(100,989)	
	From Grants and Donations Trust Fund		(3,581)	(3,581)	
654	Special Categories				
	Contracted Services				
	From General Revenue Fund		13,653	13,653	
	From Federal Grants Trust Fund		100,989	100,989	
	From Grants and Donations Trust Fund		3,581	3,581	

Executive Office of the Governor

EOG Number: B2007-0230

Problem Statement: The Legislature created the Innovation Incentive Program to allow the state to respond expeditiously to extraordinary economic opportunities and to compete effectively for high-value research and development and innovation business projects. When the state is vying for high-value projects, these funds are used to overcome a distinct competitive disadvantage (as compared to other non-Florida locations).

Section 288.1089, Florida Statutes, requires the Executive Office of the Governor (EOG) to recommend projects to be funded by the Innovation Incentive Program pursuant to the requirements of section 216.177, F.S. Chapter 2006-55, Laws of Florida, provides that the Office of Tourism, Trade, and Economic Development may request release of funds as needed to implement the provisions of section 288.1089, F.S., by the Legislative Budget Commission.

Agency Request: EOG requests the release of \$24,728,000 from the Economic Development Trust Fund and the release of \$7,272,000 from the General Revenue fund for an innovation fund project that is currently under negotiations and is anticipated to be closed in the next 30 to 60 days.

Governor's Recommendation: Recommend approval to release a total of \$32,000,000 of budget authority from unbudgeted reserve, \$24,728,000 in the Economic Development Trust Fund from the Innovative Incentive Program and \$7,272,000 from the General Revenue Fund from the Quick Action Closing Fund, for projects currently under negotiations and anticipated to be closed in the next 30 to 60 days.

Commission Staff Comments: Recommend approval as recommended by the Governor's Office.

Senate Committee: Transportation and Economic Development
Appropriations

Senate Analyst: Skip Martin

House Committee: Transportation and Economic Development
Appropriations

House Analyst: Loretta Darity

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
	LASPBS Account Number	CF	Reserve	Release	Reserve	Release	Reserve	Release
GOVERNOR, EXECUTIVE OFFICE OF THE								
SB 2728	Program: Office of Tourism, Trade and Economic Development <u>Economic Development Programs and Projects</u>							
	Special Categories Innovation Incentive Program From Economic Development Trust Fund		(24,728,000)	24,728,000	(24,728,000)	24,728,000		
SB 2728	Special Categories Quick Action Closing Fund From General Revenue Fund		(7,272,000)	7,272,000	(7,272,000)	7,272,000		

Department of Law Enforcement

EOG Number: B2007-0199

<p>Problem Statement: During the 2005-06 fiscal year, the Florida Department of Law Enforcement (FDLE) certified forward \$6,035,940 for Hurricane Katrina Mutual Aid reimbursements. FDLE has been informed by the Federal Emergency Management Agency (FEMA) that they may not be able to complete the processing of the remaining \$6,015,627 in reimbursements until after the end of the time allowed for certified forward, September 30, 2006. Therefore, the budget authority to expend these funds will revert. FDLE is requesting Grants and Donations budget authority in the Criminal Justice Investigations and Forensic Science Program/Mutual Aid and Prevention Services to process the balance of these claims in Fiscal Year 2006-07.</p>	
<p>Agency Request: FDLE is requesting an increase of \$6,015,627 in Grants and Donations Trust Fund budget authority in the Criminal Justice Investigations and Forensic Science Program/Mutual Aid and Prevention Services Budget Entity to process reimbursements related to Hurricane Katrina.</p>	
<p>Governor's Recommendation: Recommend approval to increase budget authority by \$6,015,627 in the Grants and Donations Trust Fund for pass-through FEMA reimbursements to local law enforcement for expenses incurred when providing assistance to Mississippi in response to Hurricane Katrina under the Emergency Management Assistance Compact (EMAC) agreement.</p>	
<p>Commission Staff Comments: Recommend approval as recommended by the Governor's Office.</p>	
<p>Senate Committee: Justice Appropriations Senate Analyst: Tim Sadberry</p>	<p>House Committee: Criminal Justice Appropriations House Analyst: Fred Burns</p>

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
LAW ENFORCEMENT					
N/A	Program: Investigations and Forensic Science Program <u>Mutual Aid and Prevention Services</u> Special Categories Grants and Aids - Emergency Management Assistance Compact - 2005 Hurricanes - Pass Through of State and Federal Funds From Grants and Donations Trust Fund		6,015,627	6,015,627	

Department of Environmental Protection

EOG Number: B2007-0170

Problem Statement: Specific Appropriation 1675A of the 2006-2007 General Appropriations Act (GAA) provided \$3,387,500 in budget authority from the Internal Improvement Trust Fund for ongoing litigation costs associated with cases involving the allocation of water in the Apalachicola, Chattahoochee, and Flint (ACF) Rivers. Funds were appropriated in a qualified expenditure category which requires the Legislative Budget Commission to approve the transfer of funds to an operating category prior to expenditure. Proviso language was also included in the GAA that directs the agency to provide quarterly budget and expenditure reports to the Legislature.

The ACF Basin is an ecologically diverse area that supports numerous marine species, the highest density of reptiles and amphibians in the U.S., and seven federally protected aquatic species. Apalachicola Bay provides approximately 90 percent of the oysters harvested in Florida (approximately 10% of the nation's total) and substantial harvests of shrimp, finfish, and crabs. The health and productivity of this important ecosystem depend on freshwater inflow from the upper ACF Basin into the Apalachicola River.

In 1997, Florida, Georgia and Alabama entered into the ACF Compact, which authorized the three states and the United States to negotiate an allocation of the water from the ACF Basin. The parties were unable to agree upon an allocation formula, and the Compact expired in 2003. Florida, Georgia, Alabama, and the U.S. Army Corps of Engineers resumed litigation in three related federal cases pending in the Northern District of Alabama, Washington, D.C., and the Northern District of Georgia. Recently, the three states' governors agreed to meet to discuss management and allocation of water in the ACF Basin.

This amendment requests the second quarter transfer of \$840,021 from the qualified expenditure category to operating budget categories to cover estimated ACF costs through December 31, 2006. Funds will be used to retain counsel experienced in complex federal litigation and water allocation disputes and to retain expert representation in biology, ecology, economics, hydrology, and engineering. The department's first quarter transfer and release request of \$1,023,027 was approved effective July 1, 2006.

Agency Request: The department requests the transfer of \$840,021 in budget authority from the Qualified Expenditure Category to Other Personal Services, Expenses, and Contracted Services categories, within the Internal Improvement Trust Fund, to continue Florida's legal representation in the Apalachicola, Chattahoochee, and Flint River Basin water allocation disputes.

Governor's Recommendation: Recommend approval to transfer \$840,021 of the \$3,387,500 appropriation from the Qualified Expenditure Category to operating budget categories in the Internal Improvement Trust Fund for the Apalachicola, Chattahoochee, and Flint River Basin litigation.	
Commission Staff Comments: Recommend approval as recommended by the Governor's Office.	
Senate Committee: General Government Appropriations Senate Analyst: Jamie DeLoach	House Committee: Agriculture / Environmental Appropriations House Analyst: Lynn Dixon

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
	LASPBS Account Number	CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
ENVIRONMENTAL PROTECTION								
1675A	Program: Administrative Services <u>Executive Direction and Support Services</u>							
	Qualified Expenditure Category Apalachicola-Chattahoochee-Flint River Basin Case Litigation Costs From Internal Improvement Trust Fund		(840,021)	(840,021)	(840,021)	(840,021)		
N/A	Other Personal Services From Internal Improvement Trust Fund		132,116		132,116			
	Expenses From Internal Improvement Trust Fund		1,449		1,449			
	Special Categories Contracted Services From Internal Improvement Trust Fund		706,456		706,456			

Department of Military Affairs

EOG Number: B2007-0202

Problem Statement: Effective July 1, 2006, section 216.011 (1) (n), Florida Statutes, was amended to exclude payment of contractual services from the Expenses appropriation category. Additional clarification was provided in a Department of Financial Services memorandum dated June 30, 2006. Based on this memorandum, additional budget authority needs to be transferred from the Expenses to the Contracted Services appropriation category.	
Agency Request: The Department of Military Affairs requests a transfer of budget authority from the Expenses category to the Contracted Services category in the amount of \$207,000 from the General Revenue Fund.	
Governor's Recommendation: Recommend approval to transfer \$207,000 of budget authority in the General Revenue Fund from the Expenses appropriation category to the Contracted Services appropriation category in the Military Readiness and Response Program for compliance with the Department of Financial Services' Memo No. 20, 2005-2006 relating to the Expense definition in subsection 216.011(1)(n), Florida Statutes.	
Commission Staff Comments: Recommend approval as recommended by the Governor's Office.	
Senate Committee: Transportation and Economic Development Appropriations Senate Analyst: Juliette Noble	House Committee: Transportation and Economic Development Appropriations House Analyst: Loretta Darity

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
MILITARY AFFAIRS					
3019	Program: Readiness and Response <u>Military Readiness and Response</u> Expenses From General Revenue Fund		(207,000)	(207,000)	
N/A	Special Categories Contracted Services From General Revenue Fund		207,000	207,000	

Department of Education

EOG Number: B2007-0257

Problem Statement: The Hurricane Education Recovery Act (H.R. 2863) of December 2005 authorized federal emergency impact aid for elementary and secondary school students displaced as a result of Hurricanes Katrina and Rita for the 2005-2006 school year.

This aid has been provided for public schools (including charter schools) and non-public schools that have provided instruction to the displaced students. These funds may be used for compensation of personnel, classroom supplies, tutoring, mentoring, academic counseling, transportation, health and counseling services, education and support services.

On February 16, the Legislative Budget Commission approved a budget amendment for \$35 million for the affected schools and to reimburse the state for funds already expended. This amount was based on an estimate of the number of students to be served and a per student amount of \$6,000 for non-disabled and \$7,500 for disabled students. By June 30, Florida had received \$19,866,404 of the aid for all the students served (ranging from 6,288 students in the first quarter to 3,198 in the fourth quarter) but at a lesser amount per student.

Notification was received on August 15 of a supplemental federal appropriation for Florida in the amount of \$7,347,347, which provides full funding per student as originally proposed. The Department of Education requests budget authority for this additional amount which must be obligated by September 30.

Agency Request: Pursuant to the Hurricane Education Recovery Act (H. R. 2863), the Department requests budget authority in the amount of \$7,347,347 from the Educational Aids Trust Fund with \$3,978,525 to pass through to school districts (Hurricane 05-Pass thru category) and \$3,368,822 to reimburse General Revenue (Transfer to General Revenue Fund category) to distribute emergency impact aid for elementary and secondary students displaced as a result of Hurricanes Katrina and Rita for the 2005-2006 school year.

Governor's Recommendation: Recommend approval to increase budget authority by \$7,347,347 in the Educational Aids Trust Fund, \$3,978,525 pass through to school districts and \$3,368,822 for Transfer to General Revenue Fund, to allow the distribution of emergency impact aid for elementary and secondary students displaced as a result of Hurricanes Katrina and Rita for the 2005-2006 school year.

Commission Staff Comments: Recommend approval as recommended by the Governor's Office.

<i>Senate Committee:</i> Education Appropriations <i>Senate Analyst:</i> John Newman	<i>House Committee:</i> Education Appropriations <i>House Analyst:</i> Kurt Hamon
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
EDUCATION					
N/A	Public Schools, Division of <u>Program: Federal Grants K/12 Program</u> Special Categories Grants and Aids - 2005 Hurricanes - Pass Through of State and Federal Funds to Local Governments From Educational Aids Trust Fund		3,978,525	3,978,525	
N/A	Special Categories Transfer to General Revenue Fund - Federal Reimbursement of State Hurricane Costs From Educational Aids Trust Fund		3,368,822	3,368,822	

Agency for Workforce Innovation

EOG Number: B2007-0173

Problem Statement: In the Fiscal Year 2006-07 General Appropriations Act (GAA), the Legislature provided \$21 million in non-recurring general revenue for Workforce Florida, Inc. (WFI) and the Agency for Workforce Innovation (AWI) to implement four workforce initiatives, as follows:

--Florida ReBuilds	\$12 million	(workforce training for the construction industry)
--Workforce Cluster Funding - BANNER Centers	\$4 million	(training programs at community colleges and technical institutes for targeted industry clusters/sectors)
--Ready-to-Work Initiative (Workforce Credentials project)	\$4 million	(assists employers with assessing job skills and training needs of prospective employees)
--Workforce Services for Persons with Disabilities	\$1 million	(targets a range of workforce services to disabled persons)

Of the \$21 million, \$350,000 was requested and appropriated in the Workforce Florida, Inc. budget entity for WFI's administrative and direct program costs. The balance was requested and appropriated in the Program Support budget entity primarily in two appropriation categories: over \$9.7 million in G/A - Workforce Services and \$8.7 million in G/A - Regional Workforce Boards (100780) categories.

Since the GAA was adopted, staff from Workforce Florida, Inc. and AWI have developed detailed spending plans for each of these initiatives. Besides identifying the appropriate appropriation categories for the components of each spending plan, it was also determined that it would be better to use OPS temporary staff to work full-time on the Florida ReBuilds initiative rather than assigning the tasks to existing salaried staff. In order to implement the detailed spending plans, AWI requests that the non-recurring general revenue funding be realigned in the Program Support budget entity between appropriation categories. The spending plans require funding to be realigned for each specific initiative, but the total amount for the individual projects will remain the same as appropriated in the GAA.

Agency Request: In order to implement the spending plans developed for the four initiatives funded in the Fiscal Year 2006-07 General Appropriations Act with non-recurring general revenue, the Agency requests to realign the budget authority in the Program Support budget entity within appropriation categories, as follows:

G/A - Regional Workforce Boards	(\$8,700,000)	
Salaries and Benefits	\$ 60,175	
Other Personal Services	\$ 94,690	
Expenses	\$ 172,877	
Contract Payments	\$ 1,839,505	
G/A - Contracted Services	\$ 6,172,426	
G/A - Workforce Services	\$ 359,636	
Risk Management Insurance	\$ (94)	
Transfer to DMS - HR Outsourcing	\$ 785	
Governor's Recommendation: Recommend approval to transfer \$8,700,000 budget authority in the General Revenue Fund between categories in the Workforce Services Program for better management of the program.		
Commission Staff Comments: Recommend approval as recommended by the Governor's Office.		
Senate Committee: Transportation and Economic Development Appropriations		House Committee: Transportation and Economic Development Appropriations
Senate Analyst: Skip Martin		House Analyst: Loretta Darity

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
AGENCY FOR WORKFORCE INNOVATION					
	Program: Workforce Services <u>Program Support</u>				
2263	Salaries and Benefits From General Revenue Fund		60,175	60,175	
2264	Other Personal Services From General Revenue Fund		94,690	94,690	
2265	Expenses From General Revenue Fund		172,877	172,877	
2269	Special Categories Contract Payments From General Revenue Fund		1,839,505	1,839,505	
2270	Special Categories Grants and Aids - Contracted Services From General Revenue Fund		6,172,426	6,172,426	
2271	Special Categories Grants and Aids - Regional Workforce Boards From General Revenue Fund		(8,700,000)	(8,700,000)	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
2272	Special Categories Grants and Aids - Workforce Services From General Revenue Fund		359,636	359,636	
2275	Special Categories Risk Management Insurance From General Revenue Fund		(94)	(94)	
2276	Special Categories Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract From General Revenue Fund		785	785	

Department of Corrections

EOG Number: B2007-0164

<p>Problem Statement: The Department of Corrections (DOC) has increased the use of contract health care professionals due to its inability to hire registered nurses and licensed practical nurses. The current national shortage of nurses has caused salaries to increase rapidly and left the department in a noncompetitive position when it comes to hiring nurses at state salary levels. This requires DOC to employ contract nursing personnel at substantially higher rates than those of DOC full-time staff. These contracts were paid from the Inmate Health Services category.</p> <p>DOC has stated that through the use of Other Personal Services (OPS) funds they have been able to offer prospective employees higher hourly rates than what contract nursing agencies pay. This has resulted in the successful recruitment and retention of temporary nursing staff. While the hourly rates for these employees are higher than the starting rates for similar state classified positions, the cost is substantially lower than the contracted health care employees. The OPS rate averages approximately \$6.50 per hour less than the average contract rate because of the additional overhead cost associated with a contracted personnel service. The department has increased its use of OPS nursing staff from 13 in Fiscal Year 2001-02 to over 200 in Fiscal Year 2006-07.</p> <p>The cost avoidance generated through the use of OPS employees is expected to increase as recruiting efforts allow for the continued replacement of agency nurses. For Fiscal Year 2005-06, the department expended approximately \$11.3 million in OPS funds. The department plans to spend approximately \$8 million more than the appropriated amount of \$4.9 million for Fiscal Year 2006-07. The department is therefore requesting the transfer of these funds to the OPS category to fund the anticipated need.</p>	
<p>Agency Request: The department is requesting the transfer of \$8,000,000 in the General Revenue Fund in the Inmate Health Services budget entity, from Inmate Health Services category to the Other Personal Services category. The transfer of funds is requested to meet the projected increased costs for OPS health services staff.</p>	
<p>Governor's Recommendation: Recommend approval to transfer \$8,000,000 of budget authority in the General Revenue Fund from Inmate Health Services to Other Personal Services within the Health Services program for hiring health services staff as OPS employees rather than as contract staff.</p>	
<p>Commission Staff Comments: Recommend approval as recommended by the Governor's Office.</p>	
<p>Senate Committee: Justice Appropriations Senate Analyst: Frances Butler</p>	<p>House Committee: Criminal Justice Appropriations House Analyst: Diane Sneed</p>

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
CORRECTIONS					
	Program: Health Services <u>Inmate Health Services</u>				
834	Other Personal Services From General Revenue Fund		8,000,000	8,000,000	
839	Special Categories Inmate Health Services From General Revenue Fund		(8,000,000)	(8,000,000)	

Department of Corrections

EOG Number: B2007-0166

Problem Statement: In August 2006, the Department of Corrections (DOC) was awarded a Community Oriented Policing Services (COPS) Technology Initiative Grant in the amount of \$1,974,456 from the U.S. Department of Justice to provide additional resources to probation officers managing sex offenders on supervision. The grant period extends from November 22, 2005 through November 21, 2008.

The Jessica Lunsford Act which passed during the 2005 regular session of the Florida Legislature increased registration, tracking and monitoring requirements for sexual offenders and sexual predators. In addition, many cities and counties have enacted local ordinances that place tighter residency restrictions on sexual offenders and sexual predators beyond the 1,000 foot barrier required by state law. DOC has approximately 9,500 sexual offenders and sexual predators on community supervision. In order to meet increased local residency restrictions and state monitoring requirements and to ensure public safety, DOC plans to use the grant funds to: (1) develop community partnership agreements with county and municipal agencies to geographically locate schools, daycare centers, parks playgrounds, and public school bus stops and other restricted areas and (2) develop a geographic information system (GIS) database that uses the data obtained from the cities and counties to monitor the location of each sexual offender and sexual predator on community supervision.

The grant funds will be used to reclassify and fill three vacant positions in DOC to establish community partnership agreements with county and city agencies to obtain geographic locations of restricted areas and to develop and manage the GIS database. Funds will also be used to purchase laptop computers, GIS software licenses, and computer search software licenses for the department's 360 correctional probation officers assigned to the management of sexual offenders and sexual predators.

The Department of Corrections has \$349,855 of budget authority available in the Grants and Donations Trust Fund. DOC will require an additional \$1,624,601 of budget authority to implement the COPS Technology Initiative Grant.

Agency Request: The department is requesting additional budget authority in the Grants and Donations Trust Fund in the amount of \$1,624,601 in various categories in order to expend grant funds and meet projected contractual obligations for Fiscal Year 2006-07.

Governor's Recommendation:	Recommend approval to increase budget authority by \$1,624,601 in the Grants and Donations Trust Fund in the Community Corrections Program to enable the department to implement a U.S. Department of Justice Community Oriented Policing Services (COPS) grant.
Commission Staff Comments:	Recommend approval as recommended by the Governor's Office.

Senate Committee: Justice Appropriations Senate Analyst: Frances Butler	House Committee: Criminal Justice Appropriations House Analyst: Diane Sneed
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
CORRECTIONS					
	Program: Community Corrections <u>Community Control Supervision</u>				
816	Salaries and Benefits From Grants and Donations Trust Fund		127,521	127,521	
817	Expenses From Grants and Donations Trust Fund		227,014	227,014	
819	Special Categories Electronic Monitoring From Grants and Donations Trust Fund		635,026	635,026	
N/A	Operating Capital Outlay From Grants and Donations Trust Fund		635,040	635,040	

Department of Agriculture and Consumer Services

EOG Number: B2007-0083

Problem Statement: The 2006 Legislature appropriated \$10,021,986 from the Agriculture Emergency Eradication Trust Fund and \$16,706,310 from the Contracts and Grants Trust Fund in chapter 2006-45, Laws of Florida, to the Department of Agriculture and Consumer Services for a comprehensive citrus health response plan. The funds are provided in a Qualified Expenditure Category which requires approval of the Legislative Budget Commission to transfer the funds to one or more appropriation categories for expenditure.

Chapter 2006-45, Laws of Florida, further specifies that the department shall implement the citrus health plan after its adoption, which was jointly developed with the U.S. Department of Agriculture, to minimize the impact of exotic citrus pests and diseases to citrus production and allow for the orderly marketing of citrus fruit in other states and countries. There is also a need to protect citrus budwood source trees, which are being located outside of commercial citrus production areas and grown in secure structures to protect these trees from citrus canker, citrus greening and other diseases.

As the department transitions from the Citrus Canker Eradication Program to the new citrus health plan, budget authority must be transferred from the Qualified Expenditure Category to an operating category. A first quarter release of \$9,591,528 for the citrus health response plan was approved by the Legislative Budget Commission on June 15, 2006, and based on recent expenditures, the department requests budget authority of \$1,718,122 for the second quarter to continue implementation of the plan.

Agency Request: To implement the Citrus Health Response Plan for the second quarter of Fiscal Year 2006-07, the department requests the following transfer of budget authority from the Qualified Expenditure Category to the new Special Category - Citrus Health Response Program: \$1,718,122 from the Agriculture Emergency Eradication Trust.

Governor's Recommendation: Recommend approval to transfer \$1,718,122 budget authority in the Agricultural Emergency Trust Fund from the Qualified Expenditure Category to the Special Category - Citrus Health Response Program for implementation of the citrus health response plan.

Commission Staff Comments: Recommend approval as recommended by the Governor's Office.

Senate Committee: General Government Appropriations
Senate Analyst: Sandra Blizzard

House Committee: Agriculture / Environmental Appropriations
House Analyst: Greg Davis

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
	LASPBS Account Number	CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
AGRICULTURE AND CONSUMER SERVICES , AND COMMISSIONER OF AGRICULTURE								
SB 994	Program: Agricultural Economic Development <u>Plant Pest and Disease Control</u>							
	Qualified Expenditure Category Citrus Health Plan From Agricultural Emergency Eradication Trust Fund		(1,718,122)	(1,718,122)	(1,718,122)	(1,718,122)		
N/A	Special Categories Citrus Health Response Program From Agricultural Emergency Eradication Trust Fund		1,718,122		1,718,122			

Department of Agriculture and Consumer Services

EOG Number: B2007-0190

Problem Statement: During Fiscal Year 2005-06, the department's Division of Forestry (division) was awarded federal funding through the 2005 Southern Wildland Urban Interface Preparedness Grant Program from the U.S. Forest Service to purchase fire suppression equipment, provide increased preparedness and protect high hazard wildland/urban interface communities. The department was granted budget authority of \$305,000 in the Contracts and Grants Trust Fund through budget amendment EOG-0092 to purchase this equipment. The budget amendment included \$60,000 of authority to purchase a Type VI wildland fire engine. However, this vehicle was not purchased because the vendor was unable to deliver the vehicle by June 30, 2006.

Additionally, the department was awarded a National Fire Plan/State Fire Assistance Preparedness and Mitigation Carryover Grant. Under the terms of this grant, the division will provide hazardous fuel mitigation and purchase a Type VII engine to be stationed in a wildland fire hazard area within the urban interface. The department lacks \$35,650 in budget authority in the Fire Suppression Equipment Category to purchase this vehicle.

Agency Request: The department requests budget authority of \$95,650 in the Wildfire Suppression Category in the Contracts and Grants Trust Fund for federal funds received to purchase wildfire suppression equipment.

Governor's Recommendation: Recommend approval to increase budget authority by \$95,650 in the Contracts and Grants Trust Fund for grant funds received from the United States Forest Service and the United States Department of Agriculture to aid Florida in wildfire preparedness and mitigation.

Commission Staff Comments: Recommend approval as recommended by the Governor's Office.

Senate Committee: General Government Appropriations
Senate Analyst: Sandra Blizzard

House Committee: Agriculture / Environmental Appropriations
House Analyst: Greg Davis

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
AGRICULTURE AND CONSUMER SERVICES , AND COMMISSIONER OF AGRICULTURE					
1424	Program: Forest and Resource Protection <u>Wildfire Prevention and Management</u> Special Categories Forestry Wildfire Protection/suppression Equipment From Contracts and Grants Trust Fund		95,650	95,650	

Department of Agriculture and Consumer Services

EOG Number: B2007-0198

Problem Statement: The State of Florida is in the process of replacing its existing accounting system, the Florida Accounting Information Resource (FLAIR) system, with a new system, known as the Aspire Project. The new system will be designed to perform the functions done today in FLAIR in addition to performing business processes preformed by unique agency business systems (shadow systems). Any agency that has a shadow system that relies on accounting data provided in FLAIR or provides information to FLAIR will need to remediate that shadow system to be compatible with Aspire.

To address anticipated remediation requests, Specific Appropriation 2085 of the General Appropriations Act for the 2005-2006 fiscal year, appropriated \$4,872,889 from the General Revenue Fund and \$656,000 from trust funds to remediate existing agency information technology systems that provide critical accounting and financial management system functionality not anticipated to be provided by the Aspire system.

Specific Appropriation 2085 in the Fiscal Year 2005-06 General Appropriations Act also included proviso language directing each agency that requests remediation funds to submit a funding proposal including a detailed description of the accounting and financial system functionality that is critically needed by the agency but which is not provided by the Aspire system to the Agency Chief Information Officers Council for review and recommendation.

Section 52 of the General Appropriations Act for the 2006-2007 fiscal year, reverts the unexpended balance of the appropriations provided in Specific Appropriation 2085 and appropriates a like amount for the 2006-2007 fiscal year. An agency may request funding to remediate its information technology systems, subject to review and recommendation by the Agency Chief Information Officers Council.

The Department of Agriculture (department) has identified three systems needing modifications and the amounts required for each are as follows:

Financial Information System	\$ 34,000
Administration Imaging Management System	\$342,073
Revenue Receipts Accounting System	\$183,600
Total	\$559,673

The Agency Chief Information Officers Council approved the department's request for \$559,673 in budget authority to support the Aspire Remediation Project, in accordance with Section 52 of the General Appropriations Act for Fiscal Year 2006-07.

Agency Request: The department requests the transfer of \$559,673 in budget authority from the Lump Sum - Project Aspire Remediation Appropriation Category in Administered Funds in the General Revenue Fund to remediate department systems with the Aspire System.

Governor's Recommendation: Recommend approval to transfer \$559,673 budget authority in the General Revenue Fund from Administered Funds to the agency's Project ASPIRE Remediation as provided in Section 52 of the General Appropriations Act for Fiscal Year 2006-07.

Commission Staff Comments: Recommend approval as recommended by the Governor's Office.

Senate Committee: General Government Appropriations
Senate Analyst: Sandra Blizzard

House Committee: Agriculture / Environmental Appropriations
House Analyst: Greg Davis

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
AGRICULTURE AND CONSUMER SERVICES , AND COMMISSIONER OF AGRICULTURE					
N/A	Program: Agriculture Management Information Center <u>Information Technology</u> Special Categories Project Aspire Remediation From General Revenue Fund		559,673	559,673	
ADMINISTERED FUNDS					
Sec. 52	<u>Program: Administered Funds</u> Lump Sum Project Aspire Remediation From General Revenue Fund		(559,673)	(559,673)	

Department of Transportation

EOG Number: B2007-0156

<p>Problem Statement: Effective July 1, 2006, section 216.011 (1) (n), Florida Statutes, was amended to exclude payment of contractual services from the Expenses appropriation category. Additional clarification was provided in a Department of Financial Services memorandum dated June 30, 2006. Based on this memorandum, additional budget authority needs to be transferred from the Expenses to the Contracted Services appropriation category.</p>	
<p>Agency Request: The Department of Transportation requests the transfer of \$17,230,349 from the Expenses category to the Contracted Services category to bring the department's operating budget into alignment with DFS guidelines for contracted services.</p>	
<p>Governor's Recommendation: Recommend approval to transfer \$17,230,349 of budget authority in the State Transportation Trust Fund from the Expenses appropriation category to the Contracted Services appropriation category for compliance with Department of Financial Services' Memo No. 20, 2005-2006, relating to the Expense definition in subsection 216.011(1)(n), Florida Statutes.</p>	
<p>Commission Staff Comments: Recommend approval as recommended by the Governor's Office.</p>	
<p>Senate Committee: Transportation and Economic Development Appropriations Senate Analyst: Tom Weaver</p>	<p>House Committee: Transportation and Economic Development Appropriations House Analyst: John McAuliffe</p>

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
TRANSPORTATION					
	Transportation Systems Development <u>Program: Transportation Systems Development</u>				
2120	Expenses From State Transportation (primary) Trust Fund		(15,756)	(15,756)	
2123	Special Categories Contracted Services From State Transportation (primary) Trust Fund		15,756	15,756	
	Transportation Systems Operations <u>Program: Highway Operations</u>				
2143	Expenses From State Transportation (primary) Trust Fund		(986,989)	(986,989)	
2148	Special Categories Contracted Services From State Transportation (primary) Trust Fund		986,989	986,989	
	<u>Executive Direction and Support Services</u>				
2181	Expenses From State Transportation (primary) Trust Fund		(650,635)	(650,635)	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
2185	Special Categories Contracted Services From State Transportation (primary) Trust Fund <u>Information Technology</u>		650,635	650,635	
2196	Expenses From State Transportation (primary) Trust Fund		(312,651)	(312,651)	
2199	Special Categories Contracted Services From State Transportation (primary) Trust Fund Florida's Turnpike Systems <u>Florida's Turnpike Enterprise</u>		312,651	312,651	
2204	Expenses From State Transportation (primary) Trust Fund		(15,264,318)	(15,264,318)	
2207	Special Categories Contracted Services From State Transportation (primary) Trust Fund		15,264,318	15,264,318	

Department of Transportation

EOG Number: W2007-0025

Problem Statement: Section 339.135(6)(c), Florida Statutes, authorizes the Department of Transportation (DOT) to roll forward project phases in the adopted work program into the next fiscal year of the adopted work program if they are not certified forward on June 30. Related budget authority may also be rolled forward to the next fiscal year. This unique provision allows the DOT to roll forward projects and associated spending authority from the previous years into the current year so project phases can be contracted with minimal delay. Without this statutory provision, projects or project phases would have to be deleted from the program and requested in the next budget cycle causing delays of a year or more. For large capital projects like those the DOT must manage, unanticipated delays can occur due to a variety of reasons such as environmental issues, permitting problems, federal requirements, local government coordination, legal issues, bid protests, and others.

The roll forward process is very similar to the certified forward process with the exception that it moves the project phase from one year to the next and allows the budget to be moved forward even though the contractual commitment has not been made. Roll forward does not result in any new projects or changes to previously funded projects, nor does it allow the DOT to increase its budget. The amount of prior year budget is never exceeded during the roll forward process.

Some of the major amounts and categories impacted are: \$1.1 billion for Right of Way; \$1.2 billion for Intrastate, Arterial Highway Construction, and associated inspection budget; \$260 million for Public Transportation; \$129 million for Resurfacing; \$328 million for Preliminary Engineering Consultants; \$93 million for Bridge Construction and Inspection; \$51 million for OTTED transfers; \$37 million for Maintenance Contracts; \$95 million for other categories such as Planning Grants, County Transportation Programs, Safety Grants, and Local Government Reimbursement; and \$82 million for Toll/Turnpike Systems Equipment.

Agency Request: This amendment requests to increase budget authority for DOT Work Program project phases, which were in the adopted work program in Fiscal year 2005-2006, that will not certify forward but qualify for roll forward pursuant to section 339.135(6)(c), Florida Statutes. DOT requests roll forward budget authority in the amount of \$3.4 billion.

Governor's Recommendation: Recommend approval to increase of budget authority in the amount of \$3,355,647,835 in several categories in the following trust funds: \$28,384,100 in Turnpike Renewal and Replacement Trust Fund; \$368,845,916 in the Turnpike General Reserve Trust Fund; \$2,662,003,689 in the State Transportation Trust Fund; \$289,414,130 in the Right-of-Way Acquisition Bridge Construction Trust Fund; and, \$7,000,000 in the Toll Facility Revolving Trust Fund for the department's annual roll forward of transportation projects in the work program.

Commission Staff Comments: Recommend approval as recommended by the Governor's Office.

Senate Committee: Transportation and Economic Development
Appropriations

Senate Analyst: Tom Weaver

House Committee: Transportation and Economic Development
Appropriations

House Analyst: John McAuliffe

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
TRANSPORTATION					
	Transportation Systems Development <u>Program: Transportation Systems Development</u>				
2126	Fixed Capital Outlay Transportation Planning Consultants From State Transportation (primary) Trust Fund		2,545,120	2,545,120	
2127	Fixed Capital Outlay Aviation Development/grants From State Transportation (primary) Trust Fund		8,411,320	8,411,320	
2128	Fixed Capital Outlay Public Transit Development/grants From State Transportation (primary) Trust Fund		18,152,865	18,152,865	
2129	Fixed Capital Outlay Right-of-way Land Acquisition From State Transportation (primary) Trust Fund From Right-of-way Acquisition and Bridge Construction Trust Fund		645,607,458 243,584,369	645,607,458 243,584,369	
2132	Fixed Capital Outlay Seaport Grants From State Transportation (primary) Trust Fund		5,858	5,858	

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	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
2133	Fixed Capital Outlay Rail Development/grants From State Transportation (primary) Trust Fund		170,565,533	170,565,533	
2134	Fixed Capital Outlay Intermodal Development/grants From State Transportation (primary) Trust Fund		58,643,074	58,643,074	
2137	Fixed Capital Outlay Preliminary Engineering Consultants From State Transportation (primary) Trust Fund From Right-of-way Acquisition and Bridge Construction Trust Fund		252,710,483 746,424	252,710,483 746,424	
2138	Fixed Capital Outlay Right-of-way Support From State Transportation (primary) Trust Fund From Right-of-way Acquisition and Bridge Construction Trust Fund		114,770,122 38,524,962	114,770,122 38,524,962	
2139	Fixed Capital Outlay Transportation Planning Grants From State Transportation (primary) Trust Fund <u>Florida High Speed Rail Authority</u>		7,224,116	7,224,116	
N/A	Fixed Capital Outlay				

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
2156	High Speed Rail Development From State Transportation (primary) Trust Fund		4,000,000	4,000,000	
	Transportation Systems Operations <u>Program: Highway Operations</u>				
	Fixed Capital Outlay State Infrastructure Bank Loan Repayments From State Transportation (primary) Trust Fund		3,335,836	3,335,836	
	Fixed Capital Outlay Small County Resurface Assistance Program (scrap) From State Transportation (primary) Trust Fund		1,988,566	1,988,566	
	Fixed Capital Outlay Small County Outreach Program (SCOP) From State Transportation (primary) Trust Fund		3,520,809	3,520,809	
	Fixed Capital Outlay County Transportation Programs From State Transportation (primary) Trust Fund		19,284,079	19,284,079	
2162	Fixed Capital Outlay Bond Guarantee From State Transportation (primary) Trust Fund		1,590,123	1,590,123	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
2163	Fixed Capital Outlay Transportation Highway Maintenance Contracts From State Transportation (primary) Trust Fund		33,948,342	33,948,342	
2164	Fixed Capital Outlay Intrastate Highway Construction From State Transportation (primary) Trust Fund		481,013,401	481,013,401	
2165	Fixed Capital Outlay Arterial Highway Construction From State Transportation (primary) Trust Fund		349,839,395	349,839,395	
2166	Fixed Capital Outlay Construction Inspection Consultants From State Transportation (primary) Trust Fund From Right-of-way Acquisition and Bridge Construction Trust Fund		139,305,045 1,623,109	139,305,045 1,623,109	
2169	Fixed Capital Outlay Highway Safety Construction/grants From State Transportation (primary) Trust Fund		40,599,141	40,599,141	
2170	Fixed Capital Outlay Resurfacing From State Transportation (primary) Trust Fund		119,729,898	119,729,898	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
2171	Fixed Capital Outlay Bridge Construction From State Transportation (primary) Trust Fund From Right-of-way Acquisition and Bridge Construction Trust Fund		78,358,211 4,935,266	78,358,211 4,935,266	
2172A	Fixed Capital Outlay Highway Beautification Grants From State Transportation (primary) Trust Fund		2,454,284	2,454,284	
2173	Fixed Capital Outlay Grants and Aids - Transportation Expressway Authorities From Toll Facilities Revolving Trust Fund		7,000,000	7,000,000	
2174	Fixed Capital Outlay Materials and Research From State Transportation (primary) Trust Fund		6,645,496	6,645,496	
2175	Fixed Capital Outlay Transfer to Exec Office of The Governor, Office of Tourism, Trade & Economic Development for Transportation Projects From State Transportation (primary) Trust Fund		50,956,937	50,956,937	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
2176	Fixed Capital Outlay Bridge Inspection From State Transportation (primary) Trust Fund		5,069,865	5,069,865	
2177	Fixed Capital Outlay Traffic Engineering Consultants From State Transportation (primary) Trust Fund		7,804,244	7,804,244	
2178	Fixed Capital Outlay Local Government Reimbursement From State Transportation (primary) Trust Fund		7,916,237	7,916,237	
	Florida's Turnpike Systems <u>Florida's Turnpike Enterprise</u>				
2216	Fixed Capital Outlay Transportation Highway Maintenance Contracts From State Transportation (primary) Trust Fund		1,063,931	1,063,931	
2217	Fixed Capital Outlay Intrastate Highway Construction From Turnpike Renewal and Replacement Trust Fund		2,663,020	2,663,020	
	From Turnpike General Reserve Trust Fund		174,746,262	174,746,262	
	From State Transportation (primary) Trust Fund		1,920,578	1,920,578	

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
2219	Fixed Capital Outlay				
	Construction Inspection Consultants				
	From Turnpike Renewal and Replacement Trust Fund		3,626,971	3,626,971	
	From Turnpike General Reserve Trust Fund		30,246,294	30,246,294	
	From State Transportation (primary) Trust Fund		308,002	308,002	
2220	Fixed Capital Outlay				
	Right-of-way Land Acquisition				
	From Turnpike General Reserve Trust Fund		42,843,769	42,843,769	
2221	Fixed Capital Outlay				
	Resurfacing				
	From Turnpike Renewal and Replacement Trust Fund		9,431,578	9,431,578	
2222	Fixed Capital Outlay				
	Bridge Construction				
	From Turnpike Renewal and Replacement Trust Fund		4,104,075	4,104,075	
2223	Fixed Capital Outlay				
	Preliminary Engineering Consultants				
	From Turnpike Renewal and Replacement Trust Fund		5,668,740	5,668,740	
	From Turnpike General Reserve Trust Fund		55,416,010	55,416,010	
	From State Transportation (primary) Trust Fund		5,984,501	5,984,501	

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	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
2224	Fixed Capital Outlay Right-of-way Support From Turnpike General Reserve Trust Fund		2,439,749	2,439,749	
2226	Fixed Capital Outlay Turnpike System Equipment and Development From Turnpike General Reserve Trust Fund		63,153,832	63,153,832	
2227	Fixed Capital Outlay Tolls System Equipment and Development From State Transportation (primary) Trust Fund		15,881,327	15,881,327	
N/A	Fixed Capital Outlay Turnpike System Equipment and Development From Turnpike Renewal and Replacement Trust Fund		2,889,716	2,889,716	
N/A	Fixed Capital Outlay Bridge Inspection From State Transportation (primary) Trust Fund		849,492	849,492	

Department of Transportation

EOG Number: W2007-0032

Problem Statement: The Department of Transportation has negotiated with the St. Joe Company for the acquisition of right of way. The proposed agreement provides the department with equitable title (similar to a contract for deed) to approximately 4,000 acres of property located in nine (9) north Florida counties: Franklin, Bay, Gulf, Gadsden, Liberty, Calhoun, Wakulla, Jefferson and Leon. The agreement will provide the department with: 1) right of way needed now for SR 79; 2) right of way needed in the future to expand existing roads; and 3) right of way for roads to be constructed in the future. Legal title to the property will be conveyed as the right of way is needed for transportation projects, and only after the necessary environmental evaluations and other project development studies have been completed.

This acquisition of future right of way represents a significant savings to the State of Florida on the purchase of needed right of way over time. The price for right of way that would normally be acquired over the next five to twenty years is being locked in at today's cost for undeveloped property. The department has experienced significant increases in the cost of right of way over the past few years and this trend is expected to continue. National studies indicate that Florida continues to be a growth state. A vast majority of the remaining undeveloped property in Florida lies in the North Florida area. General inflation rates have been running at approximately 3.5% per year, and real estate prices in this area have been continuing to rise at an average of 10% per year. Due to the uncertainty in timing of the actual need for the property, a detailed savings estimate cannot be provided.

The State Transportation Trust Fund (STTF) will advance \$46 million to the Right of Way Acquisition / Bridge Construction Trust Fund to support the purchase of the right of way parcels covered under this budget amendment request. Within 36 months, and in accordance with the State Bond Act, the department will request approval from the legislature to issue right of way bonds to reimburse the \$46 million to the STTF.

Pursuant to section 339.135 (7), Florida Statutes, a work program amendment is proposed in addition to this budget amendment. As required by law, notification of the change to the work program was sent to all legislative appropriation committee chairs, transportation committee chairs, and each member of the Legislature who represents a district affected by the proposed amendment, and each metropolitan planning organization and local government affected by the proposed amendment.

Agency Request: The Department of Transportation requests \$46,000,000 of additional budget in the Right-of-Way Acquisition and Bridge Construction Trust Fund to purchase approximately 4,000 acres of land in northwest Florida for transportation projects.	
Governor's Recommendation: Recommend approval to increase budget authority \$46,000,000 in the R-O-W Acquisition and Bridge Construction Trust Fund for the acquisition of approximately 4,000 acres of property in North Florida for transportation projects.	
Commission Staff Comments: Recommend approval as recommended by the Governor's Office.	
Senate Committee: Transportation and Economic Development Appropriations Senate Analyst: Tom Weaver	House Committee: Transportation and Economic Development Appropriations House Analyst: John McAuliffe

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
TRANSPORTATION					
2129	Transportation Systems Development <u>Program: Transportation Systems Development</u> Fixed Capital Outlay Right-of-way Land Acquisition From Right-of-way Acquisition and Bridge Construction Trust Fund		46,000,000	46,000,000	

Department of Children and Family Services

EOG Number: B2007-0181

Problem Statement: Pursuant to section 409.1671(1)(a), Florida Statutes, the Department of Children and Family Services (DCF) has outsourced most of the activities related to the provision of foster care and related services to community based care agencies (CBCs). As these services were transitioned from DCF to CBCs, corresponding budget authority was transferred from administrative categories to Grants and Aids-Community Based Care Funds for Providers of Child Welfare Services category.

Certain programs, including Adoption Subsidies and training, are just now being transitioned to Our Kids of Miami-Dade/Monroe, the last lead agency in the state to assume responsibility for child protection services. Corresponding budget transfer for these programs and other minor budget adjustments are necessary.

Agency Request: The department requests the transfer of budget authority between budget entities and appropriation categories as follows:

- \$518,069 from the Grants and Aid--Community Based Care Funds for Providers of Child Welfare Services category to the Grants and Aid--Residential Group Care category within the Child Protection and Permanency budget entity. This action is necessary because funding for the Great Oaks Village in District 7 is not being transitioned to the CBC, but will be retained by the district to comply with section 409.1671(1)(a), Florida Statutes.
- \$941,492 for child welfare training from Expenses to the Child Protection category so contract funds for protective investigators are expended in accordance with section 216.011(n), Florida Statutes.
- \$23,810,637 for miscellaneous child welfare services, including prevention, quality assurance and background screening, from various budget entities and appropriation categories into Grants and Aids--Community Based Care Funds for Providers of Child Welfare Services category in the Child Protection and Permanency budget entity.

The department requests to delete ten full-time-equivalent positions (FTE) and 316,550 in salary rate to account for the functions that will be transitioned to community based care providers and will no longer be performed by FTE.

Governor's Recommendation: Recommend approval to transfer 10 positions and 316,550 salary rate into unbudgeted reserve and to transfer budget authority in the amounts of \$10,110,351 in the General Revenue Fund; \$1,372,412 in the Tobacco Settlement Trust Fund; \$9,986,908 in the Federal Grants Trust Fund; \$2,002,149 in the Welfare Transition Trust Fund; \$50,865 in the Operations and Maintenance Trust Fund; and \$752,450 in the Social Services Block Grant Trust Fund for the continued transfer of funds for community based care services pursuant to section 409.1671(1)(a), Florida Statutes. This includes the transfer of budget authority in the amount of \$941,492 in Child Welfare Training from the Expenses category to the Child Protection category for compliance with the Department of Financial Services' Memo No. 20, 2005-2006 relating to the Expense definition in subsection 216.011(1)(n), Florida Statutes.

Commission Staff Comments: Recommend approval as recommended by the Governor's Office.

Senate Committee: Health and Human Services Appropriations
Senate Analyst: Marta Hardy

House Committee: Health and Human Services Appropriations
House Analyst: Lynn Ekholm

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
	LASPBS Account Number	CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
CHILDREN AND FAMILIES								
348	Program: Family Safety Program <u>Child Abuse Prevention and Intervention</u>							
	Special Categories Grants and Aids - Child Abuse Prevention and Intervention From Welfare Transition Trust Fund		(60,097)		(60,097)			
	<u>Child Protection and Permanency</u> <i>Positions and Salary Rate Adjustment</i>							
350	Positions		(10.00)	10.00	(10.00)	10.00		
	Rate		(316,550)	316,550	(316,550)	316,550		
	Salaries and Benefits							
	From General Revenue Fund		(1,227,475)		(1,227,475)			
	From Federal Grants Trust Fund		(851,692)		(851,692)			
	From Welfare Transition Trust Fund		(535,938)		(535,938)			
	From Social Services Block Grant Trust Fund		(464,638)		(464,638)			
	351	Other Personal Services From General Revenue Fund		(9,772)		(9,772)		

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
	LASPBS Account Number	CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
352	From Federal Grants Trust Fund		(11,789)		(11,789)			
	From Welfare Transition Trust Fund		(1,494)		(1,494)			
	From Social Services Block Grant Trust Fund		(4,055)		(4,055)			
	Expenses							
	From General Revenue Fund		(327,179)		(327,179)			
	From Federal Grants Trust Fund		(213,795)		(213,795)			
	From Welfare Transition Trust Fund		(169,414)		(169,414)			
	From Social Services Block Grant Trust Fund		(105,052)		(105,052)			
	Special Categories							
	Adoption Services and Subsidy							
354	From General Revenue Fund		(4,639,976)		(4,639,976)			
	From Tobacco Settlement Trust Fund		(803,283)		(803,283)			
	From Federal Grants Trust Fund		(5,298,305)		(5,298,305)			
	From Welfare Transition Trust Fund		(671,064)		(671,064)			
355	Special Categories							
	Grants and Aids - Child Protection							
	From General Revenue Fund		(939,943)		(939,943)			
	From Tobacco Settlement Trust Fund		(210,692)		(210,692)			
	From Federal Grants Trust Fund		(651,726)		(651,726)			

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
	LASPBS Account Number	CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
357	From Welfare Transition Trust Fund		(26,388)		(26,388)			
	From Social Services Block Grant Trust Fund		(8,217)		(8,217)			
	Special Categories							
	Grants and Aids - Family Foster Care							
	From General Revenue Fund		(1,849,914)		(1,849,914)			
	From Tobacco Settlement Trust Fund		(338,939)		(338,939)			
	From Federal Grants Trust Fund		(2,385,535)		(2,385,535)			
	From Welfare Transition Trust Fund		(2,100)		(2,100)			
358	From Social Services Block Grant Trust Fund		(83,530)		(83,530)			
	Special Categories							
	Grants and Aids - Residential Group Care							
	From General Revenue Fund		(304,092)		(304,092)			
	From Tobacco Settlement Trust Fund		453,492		453,492			
	From Federal Grants Trust Fund		(97,479)		(97,479)			
	From Operations and Maintenance Trust Fund		(11,968)		(11,968)			
	From Social Services Block Grant Trust Fund		(32,244)		(32,244)			
359	Special Categories							

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	LASPBS Account Number	CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
360	Grants and Aids - Emergency Shelter Care							
	From General Revenue Fund		(90,372)		(90,372)			
	From Tobacco Settlement Trust Fund		(19,498)		(19,498)			
	From Federal Grants Trust Fund		(123,748)		(123,748)			
	From Welfare Transition Trust Fund		(301,262)		(301,262)			
	From Operations and Maintenance Trust Fund		(38,897)		(38,897)			
	From Social Services Block Grant Trust Fund		(29,014)		(29,014)			
	Special Categories							
	Grants and Aids - Specialized Residential Group Care Services							
	From General Revenue Fund		(116,566)		(116,566)			
361	From Federal Grants Trust Fund		(49,129)		(49,129)			
	Special Categories							
	Grants and Aids - Community Based Care Funds for Providers of Child Welfare Services							
	From General Revenue Fund		10,110,351		10,110,351			
	From Tobacco Settlement Trust Fund		918,920		918,920			
	From Federal Grants Trust Fund		9,717,925		9,717,925			
	From Welfare Transition Trust Fund		1,767,757		1,767,757			
	From Operations and Maintenance Trust Fund		50,865		50,865			

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
	LASPBS Account Number	CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
370	From Social Services Block Grant Trust Fund		726,750		726,750			
	<u>Program Management and Compliance</u>							
	Expenses							
	From General Revenue Fund		(377,690)		(377,690)			
	From Federal Grants Trust Fund		(303,710)		(303,710)			
	From Welfare Transition Trust Fund		(234,392)		(234,392)			
	From Social Services Block Grant Trust Fund		(25,700)		(25,700)			
373	Special Categories							
	Grants and Aids - Child Protection							
	From General Revenue Fund		(227,372)		(227,372)			
	From Welfare Transition Trust Fund		234,392		234,392			
	From Social Services Block Grant Trust Fund		25,700		25,700			
	From Federal Grants Trust Fund		268,983		268,983			

Department of Children and Family Services

EOG Number: B2007-0182

Problem Statement: The 2006 Legislature appropriated \$18,443,953 for the Florida Statewide Automated Child Welfare Information System (SACWIS) Solution in the Qualified Expenditure Category (QEC) within the Assistant Secretary for Administration (ASA) and Information Technology (IT) budget entities (double budget).

On June 15, 2006, the Legislative Budget Commission (LBC) approved a budget amendment allocating \$1,352,183 for support services to the SACWIS system integrator (SI) for the first quarter of Fiscal Year 2006-07; \$1,147,212 for a project management plan, and \$1,606,097 for a detailed list of all activities required to produce a fully operational SACWIS solution. On August 17, the LBC approved a second budget amendment allocating \$344,164 for the SI to produce a document setting forth the requirements, high level design and roadmap for the SACWIS system to meet federal requirements, and \$208,000 for data conversion services including manual data conversion.

Funds need to be transferred from QEC to expenditure appropriation categories to support SACWIS activities that are due for payment during the second quarter of Fiscal Year 2006-07. In addition, funds previously released in the DCF Data Processing Services category need to be realigned to provide expert staff from DCF districts, sheriffs' offices and Community Based Care agencies who work on the SACWIS project, as well as to realign the budget authority to reflect the appropriate federal financial participation in this project.

Agency Request: The department requests the transfer of budget authority for the following actions:

- \$2,392,281 from the Working Capital Trust Fund from the Florida SACWIS Solutions category to the Computer Related Expenses category in the Information Technology budget entity to pay for SI deliverables due for payment during the second quarter of Fiscal Year 2006-07. The department also requests transferring the corresponding double budget portion of this request (\$1,625,859 from the General Revenue Fund and \$766,422 from the Federal Grants Trust Fund) within the ASA budget entity.

- \$273,000 from the General Revenue Fund and \$273,000 from the Federal Grants Trust Fund from the DCF Data Center category within the ASA budget entity to Salaries and other special categories in various budget entities to offset the cost of expert staff performing work on the Florida SACWIS Solution Project. These experts include staff from the DCF districts, sheriffs' offices and Community Based Care agencies. These funds originally had been budgeted for contracted services in the DCF Data Center.

The department also requests an additional \$552,758 in Federal Grants Trust Fund budget authority and \$552,758 in the Administrative Trust Fund be placed in reserve to reflect the appropriate federal financial participation.

Governor's Recommendation: Recommend approval to allocate \$2,392,281 from the Working Capital Trust Fund and \$1,625,859 from the General Revenue Fund; and \$766,422 from the Federal Grants Trust Fund in double budget from the Qualified Expenditure Category. Of these amounts, \$1,352,859 from the General Revenue Fund and \$493,422 from the Federal Grants Trust Fund is transferred to the Department of Children and Families Data Center Category to implement the Florida SACWIS Solutions project. The recommendation also allocates \$273,000 from the General Revenue Fund and \$273,000 from the Federal Grants Trust Fund to salaries and benefits and special categories to enable payment of expert staff working on the Florida SACWIS Solutions project. The Federal Grants Trust Fund budget authority is increased by \$552,758 in the Department of Children and Families Data Center Category and \$552,758 in the Administrative Trust Fund is placed in reserve to appropriately match the federal financial participation.

Commission Staff Comments: Recommend approval as recommended by the Governor's Office.

Senate Committee: Health and Human Services Appropriations
Senate Analyst: Marta Hardy

House Committee: Health and Human Services Appropriations
House Analyst: Lynn Ekholm

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
	LASPBS Account Number	CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
CHILDREN AND FAMILIES								
308	Program: Support Services <u>Information Technology</u>							
	Special Categories Computer Related Expenses From Working Capital Trust Fund		2,392,281	546,000	2,392,281	546,000		
309A	Qualified Expenditure Category Qualified Expenditure - Florida SACWIS Solutions From Working Capital Trust Fund		(2,392,281)	(2,392,281)	(2,392,281)	(2,392,281)		
320A	<u>Assistant Secretary for Administration</u>							
	Qualified Expenditure Category Qualified Expenditure - Florida SACWIS Solutions From General Revenue Fund From Federal Grants Trust Fund		(1,625,859) (766,422)	(1,625,859) (766,422)	(1,625,859) (766,422)	(1,625,859) (766,422)		
321	Data Processing Services Children and Families Data Center From General Revenue Fund From Federal Grants Trust Fund		1,352,859 1,046,180		1,352,859 1,046,180			

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	LASPBS Account Number	CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
350	From Administrative Trust Fund			552,758		552,758		
	Program: Family Safety Program <u>Child Protection and Permanency</u>							
	Salaries and Benefits							
	From Federal Grants Trust Fund		32,426		32,426			
	From General Revenue Fund		32,426		32,426			
353	Special Categories							
	Grants and Aids - Grants to Sheriffs for Protective Investigations							
	From General Revenue Fund		36,759		36,759			
	From Federal Grants Trust Fund		36,759		36,759			
361	Special Categories							
	Grants and Aids - Community Based Care Funds for Providers of Child Welfare Services							
	From General Revenue Fund		36,761		36,761			
	From Federal Grants Trust Fund		36,761		36,761			

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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
	LASPBS Account Number	CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
368	<u>Program Management and Compliance</u>							
	Salaries and Benefits							
	From General Revenue Fund		167,054		167,054			
	From Federal Grants Trust Fund		167,054		167,054			

Department of Children and Family Services

EOG Number: B2007-0183

<p>Problem Statement: The State of Florida received a three-year grant from the federal Substance Abuse and Mental Health Services Administration (SAMHSA) to coordinate and improve substance abuse treatment for adolescents statewide. Contracting and hiring procedural problems caused delays in the initial phase of the grant implementation and the department was unable to contract for several required grant activities during the first year of the grant period, including the following:</p> <ul style="list-style-type: none">- Training, use and dissemination of evidence-based substance abuse treatment practices for adolescents.- Promote parental involvement in all facets of adolescent substance abuse treatment.- Travel for advisory board members to attend board meetings and training sessions in Florida, and for a small number of board members to attend national workshops on drug abuse treatment. <p>Federal grant regulations kept the department from applying for a federal "carry forward" grant award for the unobligated grant balance of \$282,023 until the first year grant period had expired on August 1, 2006, and expenditure reports detailing the exact amount of unobligated funds had been prepared. SAMHSA has approved Florida's request for a carry-forward grant award of \$282,023.</p>	
<p>Agency Request: The department requests an additional \$282,023 in Federal Grants Trust Fund budget authority for a "carry-over" grant award from SAMHSA for adolescent substance abuse services.</p>	
<p>Governor's Recommendation: Recommend approval to increase budget authority by \$282,023 in the Federal Grants Trust Fund to enable the department to use federal carryover grant funding received for Years 1 and 2 of the Florida Adolescent Substance Abuse Treatment Coordination Grant.</p>	
<p>Commission Staff Comments: Recommend approval as recommended by the Governor's Office.</p>	
<p>Senate Committee: Health and Human Services Appropriations Senate Analyst: Marta Hardy</p>	<p>House Committee: Health and Human Services Appropriations House Analyst: Lynn Ekholm</p>

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
CHILDREN AND FAMILIES					
401	Program: Substance Abuse Program <u>Program Management and Compliance</u> Expenses From Federal Grants Trust Fund		18,978	18,978	
402	Special Categories Grants and Aids - Contracted Services From Federal Grants Trust Fund		263,045	263,045	

Agency for Persons with Disabilities

EOG Number: B2007-0191

Problem Statement: The Department of Elder Affairs currently administers the Consumer Directed Care Plus (CDC+) application for both the Florida elderly and the physically and developmentally disabled populations. The 2006 Legislature appropriated \$955,805 in a Qualified Expenditure Category (QEC) so the Agency for Persons with Disability (APD) could assume responsibility for administering the CDC+ program services to the disabled population.

The Agency for Persons with Disabilities needs \$60,000 for staff augmentation to assist in the development of the new CDC + application. Work is needed to complete the system design, the data flow diagrams, and report templates.

Agency Request: The agency requests the transfer of \$60,000 of trust fund budget authority from the Qualified Expenditure Category to the Contracted Professional Services category for the deliverables planned in the second quarter of Fiscal Year 2006-07 for the CDC+ application redesign.

Governor's Recommendation: Recommend approval to transfer \$60,000 of budget authority in the Operations and Maintenance Trust Fund from the Qualified Expenditure Category to the Contracted Professional Services category for the CDC+ application redesign.

Commission Staff Comments: Recommend approval as recommended by the Governor's Office.

Senate Committee: Health and Human Services Appropriations
Senate Analyst: Ross Fabricant

House Committee: Health and Human Services Appropriations
House Analyst: Lynn Ekholm

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
	LASPBS Account Number	CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
AGENCY FOR PERSONS WITH DISABILITIES								
296AA	Program: Services to Persons With Disabilities <u>Program Management and Compliance</u>							
	Qualified Expenditure Category Consumer Directed Care Plus (CDC+) Application Migration From Operations and Maintenance Trust Fund		(60,000)	(60,000)	(60,000)	(60,000)		
296U	Special Categories Grants and Aids - Contracted Professional Services From Operations and Maintenance Trust Fund		60,000		60,000			

Agency for Persons with Disabilities

EOG Number: B2007-0192

Problem Statement: The Agency for Persons with Disabilities (APD) Bureau of Information Technology is not adequately staffed to meet the increasing technological demands of the agency. The agency has legislative authority to develop a plan for system enhancement to the Allocation, Budget, and Control (ABC) system and to develop an IT infrastructure separate from the Department of Children and Family Services. With the onset of these critical initiatives, it is imperative to successful implementation that APD continue to contract with staff that has this specific experience. These contracted staff will research and develop the necessary platforms for the infrastructure and will re-write current applications to meet the standards of that platform. These staff will also research and develop new applications as it relates to the overall mission of the agency.	
Agency Request: The agency requests \$244,800 in Operations and Maintenance Trust Fund budget authority from the Qualified Expenditure Category to the Contracted Professional Services Category in the Program Management & Compliance budget entity. This request is essential to continue work provided by contracted staff who ensures IT functions are provided for APD programs for the remainder of this fiscal year.	
Governor's Recommendation: Recommend approval to transfer \$244,800 in Operations and Maintenance Trust Fund budget authority from the Qualified Expenditure Category to the Contracted Professional Services Category to continue funding for contacted staff to perform IT functions.	
Commission Staff Comments: Recommend approval as recommended by the Governor's Office.	
Senate Committee: Health and Human Services Appropriations Senate Analyst: Ross Fabricant	House Committee: Health and Human Services Appropriations House Analyst: Lynn Ekholm

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
	LASPBS Account Number	CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
AGENCY FOR PERSONS WITH DISABILITIES								
296U	Program: Services To Persons With Disabilities <u>Program Management And Compliance</u> Special Categories Grants And Aids - Contracted Professional Services From Operations And Maintenance Trust Fund		244,800		244,800			
296Z	Qualified Expenditure Category Allocation, Budget, And Contract Control System (ABC) Rewrite And Infrastructure Enhancements From Operations And Maintenance Trust Fund		(244,800)	(244,800)	(244,800)	(244,800)		

Agency for Persons with Disabilities

EOG Number: B2007-0203

<p>Problem Statement: The General Appropriations Act for Fiscal Year 2006-07 appropriates \$4,214,772 to the Agency for Persons with Disabilities (APD) in the Qualified Expenditure Category (QEC) of which \$3,214,772 was appropriated to begin the process of establishing an information technology infrastructure sufficient to support the needs of the agency.</p> <p>APD staff across the state are using an information infrastructure owned and operated by the Department of Children and Family Services. APD needs to update its employees' personal computers (PCs) to address invoice limitations of current software. The agency plans to purchase 730 PCs, 9 operating system licenses and 665 office productivity suites. This will replace current PCs that are no longer adequate to perform vital agency functions. Funds will also be used to purchase licenses for InfoConnect emulation and software licenses to continue to print invoices for client services using the Allocation Budget and Contract Control (ABC) System.</p>	
<p>Agency Request: The agency requests the transfer of \$956,925 of trust fund budget authority from the Qualified Expenditure Category to \$730,000 in the Operating Capital Outlay category for the technology refresh and \$226,925 in the Expense category for software licenses.</p>	
<p>Governor's Recommendation: Recommend approval to transfer \$956,925 of budget authority in the Operations and Maintenance Trust Fund from the Qualified Expenditure category to the Operating Capital Outlay and Expense categories for IT infrastructure.</p>	
<p>Commission Staff Comments: Recommend approval as recommended by the Governor's Office.</p>	
<p>Senate Committee: Health and Human Services Appropriations Senate Analyst: Ross Fabricant</p>	<p>House Committee: Health and Human Services Appropriations House Analyst: Lynn Ekholm</p>

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
	LASPBS Account Number	CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
AGENCY FOR PERSONS WITH DISABILITIES								
	Program: Services to Persons With Disabilities <u>Program Management and Compliance</u>							
296P	Expenses From Operations and Maintenance Trust Fund		226,925		226,925			
296Q	Operating Capital Outlay From Operations and Maintenance Trust Fund		730,000		730,000			
296Z	Qualified Expenditure Category Allocation, Budget, and Contract Control System (ABC) Rewrite and Infrastructure Enhancements From Operations and Maintenance Trust Fund		(956,925)	(956,925)	(956,925)	(956,925)		

Department of Community Affairs

EOG Number: B2007-0174

Problem Statement: Effective July 1, 2006, section 216.011(1)(n), Florida Statutes, was amended to exclude payment of contractual services from the Expenses appropriation category. Additional clarification was provided in a Department of Financial Services memorandum dated June 30, 2006. Based on this memorandum, additional budget authority needs to be transferred from the Expenses to the Contracted Services appropriation category.	
Agency Request: The Department of Community Affairs is requesting to transfer \$356,232 in General Revenue Fund budget authority from the Expenses category to the Contracted Services category to bring the department's operating budget into alignment with DFS guidelines for contracted services.	
Governor's Recommendation: Recommend approval to transfer \$356,232 of budget authority in the General Revenue Fund from the Expenses appropriation category to the Contracted Services appropriation category for compliance with the Department of Financial Services' Memo No. 20 , 2005-2006, relating to the Expense definition in subsection 216.011(1)(n), Florida Statutes.	
Commission Staff Comments: Recommend approval as recommended by the Governor's Office.	
Senate Committee: Transportation and Economic Development Appropriations Senate Analyst: Tom Weaver	House Committee: Transportation and Economic Development Appropriations House Analyst: Loretta Darity

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
COMMUNITY AFFAIRS					
	Program: Community Planning <u>Community Planning</u>				
1557	Expenses From General Revenue Fund		(356,232)	(356,232)	
1559	Special Categories Contracted Services From General Revenue Fund		356,232	356,232	

Department of Community Affairs

EOG Number: B2007-0175

Problem Statement: The 2006 Legislature enacted Chapter 2006-71, Laws of Florida, Emergency Management and Preparedness, appropriating \$151.7 million to the Department of Community Affairs (DCA) for a variety of emergency management initiatives. The release of these appropriations requires the approval of the Legislative Budget Commission.

One of the initiatives, improved logistical staging and warehouse capacity for commodities, received an appropriation of \$6.5 million to help ensure adequate supplies, equipment and commodities are available and accessible for purposes of responding to disasters. These funds are for increasing storage capacity, improving technologies to manage commodities, and enhancing the state's ability to maintain in a safe and secure manner an inventory of supplies, equipment and commodities that would be needed in the immediate aftermath of a disaster.

Based on the eight hurricanes which affected Florida over the past two hurricane seasons, several "lessons learned" have led to recommendations to mitigate against the difficulties of acquiring and deploying life sustaining resources following an emergency event such as a hurricane, tornado, flood or terrorist attack in the state. These critical resources include bulk water, tarps, emergency building materials and housing systems, and ice.

Three elements are crucial in order to meet the objective of having resources available for distribution to disaster clients within the first 24 hours of an event such as a hurricane. These three elements are the basis for this project initiative:

- 1) Centralized State Logistics Resource Center - dedicated, long-term commitment lease procurement of an 180,000 square foot, centrally located warehouse that will store approximately 500 semi-truckloads of goods. This facility will also serve as a Logistical Emergency Operations Center, and as mobilization and staging areas for receiving and distributing shipments during an active response.
- 2) Ice Storage - This initiative reflects the year round storage of approximately 293 truckloads of ice currently available for victim assistance.
- 3) Statewide Resource Management Network - one time purchase of a statewide software package that is web-enabled to provide access for all state agencies as well as eight field hardware packages to manage all resource acquisitions, orders, shipments, receipts, trans-shipments, final receipt, and final returns from acquisition through final release. The systems include bar coding, radio

frequency identification, vendor to point-of-distribution accountability, and real-time satellite tracking.

In June, the Legislative Budget Commission approved the release of \$583,626 to continue an existing commodity and ice warehousing contract for the first three months of Fiscal Year 2006-07 to give the department sufficient time to develop an implementation plan. The timeline and funding plan which provide specific quarterly activity and funding release requirements have been developed and are submitted pursuant to requirements of the bill. The DCA is requesting the release of the remaining funds in order to implement the centralized logistical staging and warehouse facility plan.

Agency Request: The Department of Community Affairs requests the release of \$3,816,374 in the Emergency Management Preparedness and Assistance (EMPA) Trust Fund and \$2,100,000 in general revenue to implement the centralized logistical staging and warehousing facility initiative.

Governor's Recommendation: Recommend approval to release from unbudgeted reserve \$3,816,374 budget authority in the Emergency Management Preparedness and Assistance Trust Fund and \$2,100,000 budget authority in the General Revenue Fund for the purpose of improving logistical staging and warehouse capacity for stored commodities.

Commission Staff Comments: Recommend approval as recommended by the Governor's Office.

Senate Committee: Transportation and Economic Development
Appropriations

Senate Analyst: Tom Weaver

House Committee: Transportation and Economic Development
Appropriations

House Analyst: Loretta Darity

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
	LASPBS Account Number	CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
COMMUNITY AFFAIRS								
N/A	Program: Emergency Management <u>Emergency Planning</u>							
	Special Categories Statewide Hurricane Preparedness and Planning From Emergency Management Preparedness and Assistance Trust Fund			(3,816,374)		(3,816,374)		
	From General Revenue Fund			(2,100,000)		(2,100,000)		

Department of Community Affairs

EOG Number: B2007-0176

Problem Statement: The Florida Division of Forestry has responded to approximately 4,000 wildland fires this year, three of which became breakout fires. One of these breakout fires, the Volusia Fire Complex qualified and was approved as a Declared Fire under the Federal Emergency Management Agency (FEMA) Fire Management Assistance Grant Program (FMAGP). On June 1, 2006 the Division of Forestry provided a financial report documenting state expenditures for 2006 on all wildland fires which totaled more than the FEMA Cumulative Cost Threshold of \$2.8 million. This financial milestone triggered the execution of a FEMA-State Agreement for Fire Management Assistance on July 6, 2006. This agreement allows the Volusia Fire Complex and any subsequently declared fires in 2006 to be eligible for reimbursement under the FMAGP.

The Florida Division of Emergency Management (DEM) is responsible for administering the FMAGP which is authorized under the federal Stafford Act and 44 CFR, Part 204. FMAGP allows for the recovery of costs for both fire fighting and emergency work costs incurred by eligible applicants responding to a declared fire. This funding requires a 75% federal and 25% non-federal cost sharing.

Eligible applicants under the FMAGP include state agencies, and county and municipal governments. FEMA requires all wildland fire fighting non-federal matching costs to be covered by the applicant state, with the exception of emergency work. Because emergency work matching costs do not have this requirement, and pursuant to Florida's statutory matching funds precedent established for the Public Assistance Program (12.5% state and 12.5% local), this request reflects a local government match requirement of \$4,481 (12.5%) for the costs associated with the emergency work.

The Volusia Fire Complex involved 29 eligible responders, 28 of whom have notified DEM of their intent to file for reimbursement under FMAGP. To date, the estimated total response costs have been calculated at approximately \$3.27 million. This request is for sufficient budget authority to provide management costs (3%) and reimbursement of the federal dollars and state matching funds to the responding state agencies and local governments.

The state's match (\$837,692) will be provided from current disaster funds in the Grants and Donations Trust Fund.

Agency Request: The Department of Community Affairs is requesting an increase of \$2,528,159 in budget authority in the U.S. Contributions Trust Fund and an increase of \$837,692 in budget authority in the Grants and Donations Trust Fund to provide

reimbursement of eligible costs to applicants under the Fire Management Assistance Grant Program.	
Governor's Recommendation: Recommend approval to increase budget authority by \$837,692 in the Grants and Donations Trust Fund and \$2,528,159 in the U.S. Contributions Trust Fund to provide reimbursement of eligible costs to the Fire Management Assistance Grant Program applicants in response to the Volusia Fire Complex breakout fire.	
Commission Staff Comments: Recommend approval as recommended by the Governor's Office.	
Senate Committee: Transportation and Economic Development Appropriations Senate Analyst: Tom Weaver	House Committee: Transportation and Economic Development Appropriations House Analyst: Loretta Darity

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
COMMUNITY AFFAIRS					
N/A	Program: Emergency Management <u>Emergency Recovery</u> Special Categories Grants and Aids - Volusia Fire Complex – FEMA Declaration #2638 - Pass Through to Local Governments From U.S. Contributions Trust Fund		2,454,523	2,454,523	
N/A	Special Categories Grants and Aids - Volusia Fire Complex - FEMA Declaration #2638 - State Operations From U.S. Contributions Trust Fund		73,636	73,636	
N/A	Special Categories Grants and Aids - Volusia Fire Complex - FEMA Declaration #2638 - Pass Through to Local Governments From Grants and Donations Trust Fund		813,293	813,293	
N/A	Special Categories Grants and Aids - Volusia Fire Complex - FEMA Declaration #2638 - State Operations From Grants and Donations Trust Fund		24,399	24,399	

Department of Community Affairs

EOG Number: B2007-0200

Problem Statement: Following the devastating impact on the Gulf Coast by Hurricane Katrina in 2005, the State of Florida provided mutual aid assistance to the State of Mississippi under the Emergency Management Assistance Compact (EMAC). This assistance was requested by the State of Mississippi and was provided by multiple state and local agencies through the appropriate Emergency Support Function (ESF) within the State Emergency Response Team.

During the subsequent months, costs were incurred by both the responding state agencies and their local counterparts. The local costs were submitted to the Division of Emergency Management (DEM) and/or to the lead state agency for each ESF who reviewed them for appropriateness to mission tasking and eligibility under EMAC. A total of approximately \$80.3 million has been identified as eligible for reimbursement from Mississippi under this Compact.

Since March 2006, 24 reimbursement requests fully documenting Florida's response costs have been submitted to the State of Mississippi. One of these requests was for reimbursement of Florida local government costs for incident management and operations, public information, intergovernmental relations, damage assessment, traffic and security, and information technology.

The State of Mississippi has indicated that reimbursement payments covering Florida costs are expected to be provided during August and September 2006. The Division is requesting \$1,480,467 in budget authority to reimburse these costs incurred by Florida local governments.

Agency Request: The Department of Community Affairs is requesting an increase of \$1,480,467 in budget authority in the Grants and Donations Trust Fund to reimburse local governments for disaster response costs associated with Hurricane Katrina.

Governor's Recommendation: Recommend approval to increase budget authority by \$1,480,467 in the Grants and Donations Trust Fund to allow the Division of Emergency Management to reimburse local government costs related to assistance provided to Mississippi in response to Hurricane Katrina under the Emergency Management Assistance Compact (EMAC) agreement.

Commission Staff Comments: Recommend approval as recommended by the Governor's Office.

<i>Senate Committee:</i> Transportation and Economic Development Appropriations <i>Senate Analyst:</i> Tom Weaver	<i>House Committee:</i> Transportation and Economic Development Appropriations <i>House Analyst:</i> Loretta Darity
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
COMMUNITY AFFAIRS					
N/A	Program: Emergency Management <u>Emergency Recovery</u> Special Categories Grants and Aids - Emergency Management Assistance Compact - 2005 Hurricanes - Pass Through of State and Federal Funds From Grants and Donations Trust Fund		1,480,467	1,480,467	

Department of Financial Services

EOG Number: B2007-0188

Problem Statement: The Office of Insurance Regulation (office) is developing and implementing a rate data collection and management system. This system currently allows auto and homeowners' (personal lines) insurers to file electronic rate and product requests for review and approval by the office. This system also facilitates the analysis and comparison of rates charged by insurers for these products.

Specific Appropriation 2618A of the Fiscal Year 2006-07 General Appropriations Act authorizes \$1,850,000 in non-recurring funds from the Insurance Regulatory Trust Fund in an appropriation category entitled "Qualified Expenditure Category - Property and Casualty Rate Data Collection and Management Project." These funds are provided for the office to enhance the existing system to allow commercial insurers to electronically file requested rates and products. Release and transfer of these appropriated funds from the qualified expenditure category requires approval by the Legislative Budget Commission.

The office has selected a vendor to develop and implement the system and is requesting funds to support second quarter activities including development of project planning and control mechanisms and identification of business, functional and technical requirements for the system. An operational work plan and a spending plan have been submitted by the office in support of this request.

In June 2006, the Legislative Budget Commission approved the transfer of \$100,000 of the appropriation for payment of first quarter expenditures (EOG B2007-0028).

Agency Request: The office requests transfer of \$182,094 from the "Qualified Expenditure Category - Property and Casualty Rate Data Collection and Management Project" to "Special Categories - Contracted Services" for payment of second quarter project expenditures.

Governor's Recommendation: Recommend approval to transfer \$182,094 budget authority in the Insurance Regulatory Trust Fund from the Qualified Expenditure Category - Property and Casualty Rate Data Collection and Management Project to Contracted Services to pay the vendor for completion of the Analysis and Requirements phase of the Project.

Commission Staff Comments: Recommend approval as recommended by the Governor's Office.

<i>Senate Committee:</i> General Government Appropriations <i>Senate Analyst:</i> Cindy Kynoch	<i>House Committee:</i> State Administration Appropriations <i>House Analyst:</i> Marsha Belcher
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
	LASPBS Account Number	CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
FINANCIAL SERVICES								
2616	Office of Insurance Regulation <u>Compliance and Enforcement - Insurance</u> Special Categories Contracted Services From Insurance Regulatory Trust Fund		182,094		182,094			
2618A	Qualified Expenditure Category Property & Casualty Rate Data Collection & Management Project From Insurance Regulatory Trust Fund		(182,094)	(182,094)	(182,094)	(182,094)		

Department of Financial Services

EOG Number: B2007-0201

Problem Statement: During 2005, many Florida local governments rendered mutual aid services in the State of Mississippi in the aftermath of Hurricane Katrina. The Department of Financial Services (department), Division of the State Fire Marshal, processes reimbursement requests from local governments for costs associated with mutual aid services.

Mutual aid response services are determined by the Department of Community Affairs' Emergency Operation Center mission assignments. These reimbursement requests have been analyzed by the Federal Emergency Management Agency (FEMA). Cash to support the appropriation is federal FEMA funding from the State of Mississippi. These funds are passed through the Department of Community Affairs (DCA). DCA has received budget authority to transfer the cash to support this amendment to the department.

Agency Request: The department requests a total of \$3,669,732 in increased budget authority in the Insurance Regulatory Trust Fund in appropriation category Grants and Aids - Emergency Management Assistance Compact - 2005 Hurricanes - Pass Through of State and Federal Funds. This authority will enable the department to reimburse local governments for services rendered in the State of Mississippi after Hurricane Katrina.

Governor's Recommendation: Recommend approval to increase budget authority by \$3,669,732 in the Insurance Regulatory Trust Fund for payment to local government entities for expenses incurred when providing assistance to Mississippi in response to Hurricane Katrina under the Emergency Management Assistance Compact (EMAC) agreement.

Commission Staff Comments: Recommend approval as recommended by the Governor's Office.

Senate Committee: General Government Appropriations
Senate Analyst: Cindy Kynoch

House Committee: State Administration Appropriations
House Analyst: Marsha Belcher

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
FINANCIAL SERVICES					
N/A	Program: Fire Marshal <u>Fire Marshal Administrative and Support Services</u> Special Categories Grants and Aids - Emergency Management Assistance Compact - 2005 Hurricanes - Pass Through of State and Federal Funds From Insurance Regulatory Trust Fund		3,669,732	3,669,732	

Department of Financial Services

EOG Number: B2007-0172

Problem Statement: The Department of Financial Services (department) is implementing a new statewide accounting system to replace the current accounting and cash management systems. This initiative is known as Project Aspire. Line 2524A of the Fiscal Year 2006-07 General Appropriations Act (GAA) authorizes \$6,345,435 from the General Revenue Fund for Project Aspire in an appropriation category entitled "Qualified Expenditure Category - Aspire Project." These funds are provided for the project's day-to-day operational costs. Release and transfer of these appropriated funds from the qualified expenditure category requires approval by the Legislative Budget Commission.

The department is requesting release and transfer of an additional \$1,286,359 from the appropriation for payment of second quarter expenditures. These funds are requested for project operational costs such as information technology, management consultant services, facilities rental, office supplies, contingency for risk, and other miscellaneous expenses.

Additionally, the department has a contract with BearingPoint to serve as the application contractor for the project. The application contractor is responsible for implementation services associated with Project Aspire. Included in these services is the development of various project deliverables. As the department is currently working on an amendment to the contract agreement to defer payment of implementation services until Fiscal Year 2007-08, it did not request funds for this purpose. It is anticipated that in Fiscal Year 2007-08 payments to BearingPoint for implementation services will be tied to the successful transition of agencies from the current accounting and cash management systems to the new Aspire System.

In June 2006, the Legislative Budget Commission approved release and transfer of \$1,286,359 of the appropriation for payment of first quarter expenditures (EOG 0026).

Agency Request: The department requests transfer of \$1,286,359 from the "Qualified Expenditure Category - Aspire Project" to "Special Categories - Contracted Services" in the Information Technology and State Financial Information and State Agency Accounting budget entities for payment of second quarter project expenditures.

Governor's Recommendation: Recommend approval to transfer \$1,286,359 budget authority in the General Revenue Fund from the Qualified Expenditure Category - Aspire Project to the Contracted Services to pay for hardware and software maintenance and other goods and services associated with the implementation of Project Aspire.

<i>Commission Staff Comments:</i> Pending.

<i>Senate Committee:</i> General Government Appropriations <i>Senate Analyst:</i> Cindy Kynoch	<i>House Committee:</i> State Administration Appropriations <i>House Analyst:</i> Marsha Belcher
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
	LASPBS Account Number	CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
FINANCIAL SERVICES								
2496	Program: Office of Chief Financial Officer and Administration <u>Information Technology</u>							
	Special Categories Contracted Services From General Revenue Fund		84,609		84,609			
2519	Program: Financial Accountability for Public Funds <u>State Financial Information and State Agency Accounting</u>							
	Special Categories Contracted Services From General Revenue Fund		1,201,750		1,201,750			
2524A	Qualified Expenditure Category Aspire Project From General Revenue Fund		(1,286,359)	(1,286,359)	(1,286,359)	(1,286,359)		

Department of Financial Services

EOG Number: B2007-0259

Problem Statement: The Department of Financial Services (department) is implementing a new statewide accounting system to replace the current accounting and cash management systems. This initiative is known as Project Aspire. Line 2524A of the Fiscal Year 2006-07 General Appropriations Act (GAA) authorizes \$6,345,435 from the General Revenue Fund for Project Aspire in an appropriation category entitled "Qualified Expenditure Category - Aspire Project." These funds are provided for the project's day-to-day operational costs. Release and transfer of these appropriated funds from the qualified expenditure category requires approval by the Legislative Budget Commission.

Additionally, the department has a contract with BearingPoint to serve as the application contractor for the project. The application contractor is responsible for implementation services associated with Project Aspire. Included in these services is the development of various project deliverables. During the 2006 Legislative Session, it was decided no funds would be appropriated because the department was negotiating an amendment to the contract agreement to defer payment of implementation services until Fiscal Year 2007-08.

The application contractor anticipates the expenditure of substantial sums during the current year in order to maintain its efforts toward completion and acceptance of the project. The application contractor has hired subcontractors to perform services for the project.

The department has completed negotiations on a contract amendment to create a contingency reserve, referred to as the "Termination Contingency Fund", to provide a vehicle to reimburse the application contractor for actual costs expended by the application contractor as compensation to its subcontractors during the current fiscal year in the event that no further funding for the Project Aspire is appropriated in future fiscal years.

The department requests \$18,000,000 in budget authority for the contingency reserve. The contingency reserve will reside in the State Treasury and be invested in the same manner as other similar monies. The contract amendment contemplates that no funds shall be withdrawn from the contingency reserve unless and until the Florida Legislature has considered the department's Fiscal Year

2007-08 Legislative Budget Request for additional project funding and has declined to appropriate any additional funds as compensation for the application contractor.	
Agency Request: The department requests increased budget authority of \$18,000,000 in the "Contracted Services" appropriation category in the Insurance Regulatory Trust Fund to establish a termination contingency fund for the ASPIRE Project.	
Governor's Recommendation: Recommend approval to increase budget authority by \$18 million in the Insurance Regulatory Trust Fund for the department to establish a Termination Contingency Fund for reimbursement of actual costs of the Application Contractor expended during fiscal year 2006-07 in the event no further funding is appropriated for Project Aspire.	
Commission Staff Comments: Pending.	
Senate Committee: General Government Appropriations Senate Analyst: Cindy Kynoch	House Committee: State Administration Appropriations House Analyst: Marsha Belcher

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR		APPROVED BY THE LEGISLATIVE BUDGET COMMISSION	
	LASPBS Account Number	CF	Appropriation	Reserve	Appropriation	Reserve	Appropriation	Reserve
FINANCIAL SERVICES								
2519	Program: Financial Accountability for Public Funds <u>State Financial Information and</u> <u>State Agency Accounting</u> Special Categories Contracted Services From Insurance Regulatory Trust Fund		18,000,000	18,000,000	18,000,000	18,000,000		

Justice Administration

EOG Number: B2007-0185

Problem Statement: Section 216.262, Florida Statutes, limits the total number of authorized positions to the amount provided in the appropriations acts, except under limited circumstances. If a state agency finds that the number of positions provided in the appropriations act is not sufficient to administer its authorized programs, the agency may file an application with the Executive Office of the Governor (EOG) . If the EOG certifies that there are no authorized positions available for addition, deletion, or transfer within the agency, the Governor may recommend an increase in the number of positions for the following reasons only:

- a. to implement or provide for continuing federal grants or changes in grants not previously anticipated;
- b. to meet emergencies pursuant to s. 252.36;
- c. to satisfy new federal regulations or changes therein;
- d. to take advantage of opportunities to reduce operating expenditures or to increase the revenues of the state or local government;
- e. to authorize positions that were not fixed by the legislature through error in the drafting of the appropriations acts.

Actions recommended by the Governor are subject to approval by the Legislative Budget Commission.

The State Attorney's Office, First Judicial Circuit, was awarded an increased Victim's of Crime Act (VOCA) Grant in the amount of \$129,885 for the period beginning October 1, 2006 and ending September 30, 2007. This is an increase of \$93,063 over their Fiscal Year 2005-06 VOCA budget. The purpose of this grant is to provide services to domestic violence victims of crime in the First Judicial Circuit of Florida.

The Legislature fixed the number of positions for the State Attorney of the 1st Judicial Circuit at 221 FTE's in the General Appropriations Act for the 2006-2007 fiscal year. As of September 14, 2006, 217 positions were filled and 4 FTEs were vacant. The Executive Office of the Governor certified that there were not sufficient authorized positions available within the agency to implement this grant increase.

Agency Request: The State Attorney's Office is requesting two positions at an annual salary rate of 54,817 and Salaries and Benefits budget authority of \$69,797 within the Grants and Donations Trust Fund. The positions and budget authority are necessary to implement a Victims of Crime Act Grant for nine months of the current fiscal year, from October 1, 2006 through June 30, 2007.

Governor's Recommendation: Recommend approval to increase budget authority by \$69,797 in the Grants and Donations Trust Fund and establish two positions in excess of the number fixed by the Legislature with 54,817 annual salary rate for the implementation of a new Victims of Crime Act (VOCA) Grant.

Commission Staff Comments: Recommend approval as recommended by the Governor's Office.

Senate Committee: Justice Appropriations

Senate Analyst: Claude Hendon

House Committee: Judiciary Appropriations
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House Analyst: Jim DeBeaugrine

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
JUSTICE ADMINISTRATION					
891	State Attorneys				
	<u>Program: State Attorneys - First Judicial Circuit</u>				
	<i>Positions and Salary Rate Adjustment</i>				
	Positions		2.00	2.00	
	Rate		54,817	54,817	
	Salaries and Benefits				
	From Grants and Donations Trust Fund		69,797	69,797	

Justice Administration

EOG Number: B2007-0187

Problem Statement: Section 216.262, Florida Statutes, limits the total number of authorized positions to the amount provided in the appropriations acts, except under limited circumstances. If a state agency finds that the number of positions provided in the appropriations act is not sufficient to administer its authorized programs, the agency may file an application with the Executive Office of the Governor (EOG) . If the EOG certifies that there are no authorized positions available for addition, deletion, or transfer within the agency, the Governor may recommend an increase in the number of positions for the following reasons only:

- a. to implement or provide for continuing federal grants or changes in grants not previously anticipated;
- b. to meet emergencies pursuant to s. 252.36;
- c. to satisfy new federal regulations or changes therein;
- d. to take advantage of opportunities to reduce operating expenditures or to increase the revenues of the state or local government;
- e. to authorize positions that were not fixed by the legislature through error in the drafting of the appropriations acts.

Actions recommended by the Governor are subject to approval by the Legislative Budget Commission.

The Public Defenders' Office, Twentieth Judicial Circuit, encompasses five counties: Lee, Collier, Charlotte, Hendry and Glades. Lee County will enter into an agreement pursuant to s. 27.54, F.S., with the Public Defender to provide representation (beginning in Fiscal Year 2006-07) for the proposed new program called, "Expanded Criminal Case Management Drug/Mental Diversion Project".

The Legislature fixed the number of positions for the Public Defender of the 20th Judicial Circuit at 120.5 FTE's in the General Appropriations Act for the 2006-2007 fiscal year. As of September 14, 2006, 110.5 positions were filled and 10 FTEs were vacant. The Executive Office of the Governor certified that there were not sufficient authorized positions available within the agency for this new program.

Agency Request: The Public Defenders' Office, Twentieth Judicial Circuit, requests an increase to their budget authority in the Grants and Donations Trust Fund in order to implement Lee County's grant of \$188,100. We are requesting lapsed Salaries and Benefits of \$141,075 with an associated rate of 109,000 for an Assistant Public Defender, Case Coordinator and a Secretary.

Governor's Recommendation:	Recommend approval to increase budget authority by \$141,075 in the Grants and Donations Trust Fund and to establish three positions in excess of those fixed by the Legislature with 109,000 in salary rate for the implementation of an Expanded Criminal Case Management Drug/Mental Diversion Project, which is funded through Lee County.
Commission Staff Comments:	Recommend approval as recommended by the Governor's Office.

Senate Committee: Justice Appropriations Senate Analyst: Claude Hendon	House Committee: Judiciary Appropriations House Analyst: Jim DeBeaugrine
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Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
JUSTICE ADMINISTRATION					
1070	Public Defenders <u>Program: Public Defenders - Twentieth Judicial Circuit</u> <i>Positions and Salary Rate Adjustment</i> Positions Rate Salaries and Benefits From Grants and Donations Trust Fund		3,00 109,000 141,075	3,00 109,000 141,075	

Justice Administration

EOG Number: B2007-0194

Problem Statement: Section 216.262, Florida Statutes, limits the total number of authorized positions to the amount provided in the appropriations acts, except under limited circumstances. If a state agency finds that the number of positions provided in the appropriations act is not sufficient to administer its authorized programs, the agency may file an application with the Executive Office of the Governor (EOG) . If the EOG certifies that there are no authorized positions available for addition, deletion, or transfer within the agency, the Governor may recommend an increase in the number of positions for the following reasons only:

- a. to implement or provide for continuing federal grants or changes in grants not previously anticipated;
- b. to meet emergencies pursuant to s. 252.36;
- c. to satisfy new federal regulations or changes therein;
- d. to take advantage of opportunities to reduce operating expenditures or to increase the revenues of the state or local government;
- e. to authorize positions that were not fixed by the legislature through error in the drafting of the appropriations acts.

Actions recommended by the Governor are subject to approval by the Legislative Budget Commission.

The State Attorney's Office, Ninth Judicial Circuit, has received additional funding from the Office of the Attorney General under the Victims' of Crime Act (VOCA) for fiscal year 2006-07. This program provides crisis counseling and support to victims of sexual assault and other crimes. The State Attorney based Victim Assistance Program is the critical link between the victim and the criminal justice system. The focus of the program is to reduce the severity of psychological and financial impact of victimization and improve the victim's willingness to participate in the process.

The Legislature fixed the number of positions for the State Attorney of the 9th Judicial Circuit at 336 FTE's in the General Appropriations Act for the 2006-2007 fiscal year. As of September 11, 2006, 305.75 positions were filled and 30.25 FTEs were vacant. The Executive Office of the Governor certified that there were not sufficient authorized positions available within the agency.

The current VOCA Grant of \$239,615 is being increased by \$56,559 for a total grant award of \$296,174.

Agency Request: The State Attorney's Office, Ninth Judicial Circuit, requests one additional position, additional salary rate of 43,375, and Salaries and Benefits budget authority of \$42,419 for nine months of the current fiscal year, from October 1, 2006 through June 30, 2007.	
Governor's Recommendation: Recommend approval to increase budget authority by \$42,419 in Grants and Donations Trust Fund and to establish one position in excess of the number of positions fixed by the Legislature with 43,375 salary rate for the position plus an increase for the existing Victim's of Crime Act (VOCA) positions in the State Attorney's Office, 9th Judicial Circuit, pursuant to the increased VOCA contract with the Attorney General's Office.	
Commission Staff Comments: Recommend approval as recommended by the Governor's Office.	
Senate Committee: Justice Appropriations Senate Analyst: Claude Hendon	House Committee: Judiciary Appropriations House Analyst: Jim DeBeaugrine

Line Item No.	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	RECOMMENDED BY GOVERNOR	APPROVED BY THE LEGISLATIVE BUDGET COMMISSION
	LASPBS Account Number	CF	Appropriation	Appropriation	Appropriation
JUSTICE ADMINISTRATION					
931	State Attorneys				
	<u>Program: State Attorneys - Ninth Judicial Circuit</u>				
	<i>Positions and Salary Rate Adjustment</i>				
	Positions		1.00	1.00	
	Rate		43,375	43,375	
	Salaries And Benefits				
	From Grants And Donations Trust Fund		42,419	42,419	